

FISCAL YEAR 2022

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

**DEPARTMENT OF SOCIAL SERVICES
DIVISION OF MO HEALTHNET**

HOUSE BILL 11

***Vetoed:** Section 11.705 - \$1,000,000 GR, for Missouri RX
Section 11.765 - \$50,000,000 for FMAP Enhancement Fund Hospital Services*

**101st General Assembly
First Regular Session**
Prepared by Senate Appropriations Committee Staff

DEPARTMENT OF SOCIAL SERVICES

Section 11.600 **MO HealthNet Division – Administration**

Book 6, Page 61

The MO HealthNet Administration appropriation provides funding for the salaries and associated expense and equipment for the Central Office management and support staff. Funding from this appropriation is also used to support the ongoing expense and equipment costs. MO HealthNet Division staff assists participants as well as providers.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section 1902(a) (4)

Funding Sources: General Revenue, Federal, Pharmacy Rebates (REBATE), Pharmacy Reimbursement Allowance, MO Rx Plan, Health Initiatives (HIF), Nursing Facility Quality of Care (NFQC), Third-Party Liability Collections (TPL), Federal Reimbursement Allowance (FRA), Ambulance Service Reimbursement Allowance, Ground Emergency Medical Transportation (GEMT), and Life Sciences Research Fund

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reallocation in: \$40,000 (\$20,000 GR and \$20,000 Federal Funds E&E) reallocated in from Show-Me Healthy Babies section for annual report

Core reduction: (\$1,000,000) Federal Funds E&E reduction due to estimated lapse

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
CORE														
PERSONAL SERVICES	11,589,649	224.20	11,589,649	224.20	11,589,649	224.20	11,589,649	224.20	11,589,649	224.20	11,589,649	224.20	11,589,649	224.20
GENERAL REVENUE	3,306,227	64.90	3,306,227	64.90	3,306,227	64.90	3,306,227	64.90	3,306,227	64.90	3,306,227	64.90	3,306,227	64.90
FEDERAL FUNDS	6,297,799	113.69	6,297,799	113.69	6,297,799	113.69	6,297,799	113.69	6,297,799	113.69	6,297,799	113.69	6,297,799	113.69
OTHER FUNDS	1,985,623	45.61	1,985,623	45.61	1,985,623	45.61	1,985,623	45.61	1,985,623	45.61	1,985,623	45.61	1,985,623	45.61
EXPENSE & EQUIPMENT	26,207,913	0.00	26,207,913	0.00	26,207,913	0.00	25,247,913	0.00	25,247,913	0.00	25,247,913	0.00	25,247,913	0.00
GENERAL REVENUE	8,718,305	0.00	8,718,305	0.00	8,718,305	0.00	8,738,305	0.00	8,738,305	0.00	8,738,305	0.00	8,738,305	0.00
FEDERAL FUNDS	16,104,446	0.00	16,104,446	0.00	16,104,446	0.00	15,124,446	0.00	15,124,446	0.00	15,124,446	0.00	15,124,446	0.00
OTHER FUNDS	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00	1,385,162	0.00
TOTAL	\$37,797,562	224.20	\$37,797,562	224.20	\$37,797,562	224.20	\$36,837,562	224.20	\$36,837,562	224.20	\$36,837,562	224.20	\$36,837,562	224.20

Pay Plan - 0000012														
PERSONAL SERVICES	0	0.00	0	0.00	124,580	0.00	115,900	0.00	115,900	0.00	115,900	0.00	115,900	0.00
GENERAL REVENUE	0	0.00	0	0.00	37,024	0.00	33,064	0.00	33,064	0.00	33,064	0.00	33,064	0.00
FEDERAL FUNDS	0	0.00	0	0.00	67,695	0.00	62,975	0.00	62,975	0.00	62,975	0.00	62,975	0.00
OTHER FUNDS	0	0.00	0	0.00	19,861	0.00	19,861	0.00	19,861	0.00	19,861	0.00	19,861	0.00
TOTAL	\$0	0.00	\$0	0.00	\$124,580	0.00	\$115,900	0.00	\$115,900	0.00	\$115,900	0.00	\$115,900	0.00

FY 2022 pay plan.

Medicaid Expansion - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	868,012	19.50	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.600														
MO HEALTHNET ADMIN - 90512C														
Medicaid Expansion - 0000014														
PERSONAL SERVICES	0	0.00	0	0.00	868,012	19.50	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	396,003	9.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	472,009	10.50	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,580,961	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,284,874	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,296,087	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,448,973	19.50	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.

Removes 2% Pay Plan - 1886046

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	(6,625)	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	(2,290)	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	(3,339)	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	(996)	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	(\$6,625)	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Removes 2% Pay Plan for the positions of Deputy Division Directors and above.

TOTAL - MO HEALTHNET ADMIN	\$37,797,562	224.20	\$37,797,562	224.20	\$41,371,115	243.70	\$36,946,837	224.20	\$36,953,462	224.20	\$36,953,462	224.20	\$36,953,462	224.20
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DEPARTMENT OF SOCIAL SERVICES

Section 11.605 **MO HealthNet Division – Pharmacy Program (Clinical Services) Management**

Book 6, Page 74

This section provides funding for the contractor costs that support the Pharmacy and Clinical Services programs. Funding is used for cost containment initiatives and clinical policy decision-making to enhance efforts to provide appropriate and quality medical care to participants. The MO HealthNet Division seeks to aid recipients and providers in their efforts to access the Medicaid program by utilizing contractor resources effectively.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR Part 432; Social Security Act Section Number: 1902(a) (4)
Funding Sources: General Revenue, Federal, MO Rx Plan, Third Party Liability (TPL) Collections Fund, and Pharmacy Rebates Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$1,000,000) Other Funds E&E reduction due to estimated lapse

SENATE:
Core restoration: \$1,000,000 Other Funds E&E reversed House change

CONFERENCE:
Core reduction: (\$1,000,000) Other Funds E&E reduction due to estimated lapse

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.605														
CLINICAL SRVC MGMT - 90516C														
CORE														
EXPENSE & EQUIPMENT	15,161,455	0.00	15,161,455	0.00	15,161,455	0.00	14,161,455	0.00	15,161,455	0.00	14,161,455	0.00	14,161,455	0.00
GENERAL REVENUE	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00	461,917	0.00
FEDERAL FUNDS	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00	12,214,032	0.00
OTHER FUNDS	2,485,506	0.00	2,485,506	0.00	2,485,506	0.00	1,485,506	0.00	2,485,506	0.00	1,485,506	0.00	1,485,506	0.00
TOTAL	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$14,161,455	0.00	\$15,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00
TOTAL - CLINICAL SRVC MGMT	\$15,161,455	0.00	\$15,161,455	0.00	\$15,161,455	0.00	\$14,161,455	0.00	\$15,161,455	0.00	\$14,161,455	0.00	\$14,161,455	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.610 **MO HealthNet Division – MHD Transformation**

Book 6, Page 85

This section provides funding to support the DSS MO HealthNet Division in Medicaid transformation efforts. Transformation of the program is need to focus on improving quality of care for Medicaid participants, advancing clinical outcomes, decreasing avoidable utilization of healthcare services, improving the program’s integrity and bending the cost curve on the program to support a sustainable healthcare delivery system. The investment of funding is necessary to support 1) improving the data, analytics, and actuarial capabilities of Missouri HealthNet (necessary to modernize and improve the program); 2) improving the integrity of the program by enhancing measures to combat fraud waste and abuse; and 3) changes of payment reimbursement methodology including value-based care and payments.

Legal Base: Missouri Department of Social Services, Rapid Response Review – Assessment of Missouri Medicaid Program, dated February 11, 2019
Funding Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.610														
MHD TRANSFORMATION - 90519C														
CORE														
PERSONAL SERVICES	480,000	6.00	480,000	6.00	480,000	6.00	480,000	6.00	480,000	6.00	480,000	6.00	480,000	6.00
GENERAL REVENUE	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00
FEDERAL FUNDS	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00	240,000	3.00
EXPENSE & EQUIPMENT	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00	33,509,776	0.00
GENERAL REVENUE	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00	6,130,458	0.00
FEDERAL FUNDS	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00	27,379,318	0.00
TOTAL	\$33,989,776	6.00	\$33,989,776	6.00	\$33,989,776	6.00	\$33,989,776	6.00	\$33,989,776	6.00	\$33,989,776	6.00	\$33,989,776	6.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00	4,800	0.00
GENERAL REVENUE	0	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00
FEDERAL FUNDS	0	0.00	0	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00	2,400	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,800	0.00	\$4,800	0.00	\$4,800	0.00	\$4,800	0.00	\$4,800	0.00
FY 2022 pay plan.														

TOTAL - MHD TRANSFORMATION	\$33,989,776	6.00	\$33,989,776	6.00	\$33,994,576	6.00	\$33,994,576	6.00	\$33,994,576	6.00	\$33,994,576	6.00	\$33,994,576	6.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.615 **MO HealthNet Division – Third Party Liability (TPL) Contracts**

Book 6, Page 93

This item funds contracted third party liability (TPL) recovery activities. TPL functions are performed by agency staff in the MO HealthNet Division TPL Unit and by a contractor. This core appropriation represents expense and equipment funding which is used to make payments to the contractor who works with the agency TPL recovery activities.

Legal Base: RSMo 198.090, 208.101, 208.153, 208.166, 208.215, 473.398, 473.399; Federal regulations: 42 CFR 433 Subpart D; 13 CSR 70-4.120, 13 CSR 0-1.010; Social Security Act Section 1902, 1930, 1906, 1912, 1917

Funding Sources: Federal and Third-Party Liability (TPL) Collections Fund

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.615														
TPL CONTRACTS - 90515C														
CORE														
EXPENSE & EQUIPMENT	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00	8,500,000	0.00
FEDERAL FUNDS	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
OTHER FUNDS	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00	4,250,000	0.00
TOTAL	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00
TOTAL - TPL CONTRACTS	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00	\$8,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.620 **MO HealthNet Divisions – Information Systems**

Book 6, Page 102

This core request is for the continued funding of MO HealthNet’s Information Systems (IS) Core funding is used to pay for the Medicaid Management Information System (MMIS) contract. The MMIS contractor processes fee-for-service (FFS) claims and managed care encounter data and calculates provider and health plan payments. Managed care encounter data is processed through the system similar to FFS claims. The data is used by the Managed Care Unit for contract administration and rate setting purposes.

Legal Base: RSMo 208.166, 208.201; Federal regulations: 42 CFR 433(c) and 438; Social Security Act Section Number: 1903(a) (3), 1903 (a) (4), 1915(b)
Funding Sources: General Revenue, Federal, Uncompensated Care Fund, and Health Initiatives Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

Core reduction: (\$22,000,000) (\$2,000,000 GR & \$20,000,000 Federal Funds E&E) reduction due to estimated lapse
(\$250,000) GR E&E reduction – funding was used in HB 2 to fund afterschool program for students in urban areas in school districts affected by gun violence
(\$101,268) GR E&E reduction – funding was used in HB 6 to fund Farmers’ Market – WIC recipients

SENATE:

Core restoration: \$22,000,000 (\$2,000,000 GR & \$20,000,000 Federal Funds E&E) reversed House change

CONFERENCE:

Core reduction: (\$22,000,000) (\$2,000,000 GR & \$20,000,000 Federal Funds E&E) reduction due to estimated lapse

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620														
INFORMATION SYSTEMS - 90522C														
CORE														
EXPENSE & EQUIPMENT	106,738,672	0.00	106,738,672	0.00	106,738,672	0.00	84,387,404	0.00	106,387,404	0.00	84,387,404	0.00	84,387,404	0.00
GENERAL REVENUE	27,881,000	0.00	27,881,000	0.00	27,881,000	0.00	25,529,732	0.00	27,529,732	0.00	25,529,732	0.00	25,529,732	0.00
FEDERAL FUNDS	76,835,985	0.00	76,835,985	0.00	76,835,985	0.00	56,835,985	0.00	76,835,985	0.00	56,835,985	0.00	56,835,985	0.00
OTHER FUNDS	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00	2,021,687	0.00
TOTAL	\$106,738,672	0.00	\$106,738,672	0.00	\$106,738,672	0.00	\$84,387,404	0.00	\$106,387,404	0.00	\$84,387,404	0.00	\$84,387,404	0.00

CMSP Operational - 1886014

EXPENSE & EQUIPMENT	0	0.00	1,470,195	0.00	1,470,195	0.00	1,470,195	0.00	1,470,195	0.00	1,470,195	0.00	1,470,195	0.00
GENERAL REVENUE	0	0.00	485,083	0.00	485,083	0.00	485,083	0.00	485,083	0.00	485,083	0.00	485,083	0.00
FEDERAL FUNDS	0	0.00	985,112	0.00	985,112	0.00	985,112	0.00	985,112	0.00	985,112	0.00	985,112	0.00
TOTAL	\$0	0.00	\$1,470,195	0.00	\$1,470,195	0.00	\$1,470,195	0.00	\$1,470,195	0.00	\$1,470,195	0.00	\$1,470,195	0.00

This NDI is needed to fund the increased costs related to the contract extensions for Infocrossing, for services related to Missouri Medicaid Management Information System (MMIS), for Conduent, and for services related to the State of Missouri Clinical Management Services and Pharmacy Claims and Prior Authorization (CMSP) system component of the MMIS.

MMIS - HIE - 1886016

EXPENSE & EQUIPMENT	0	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00
GENERAL REVENUE	0	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620														
INFORMATION SYSTEMS - 90522C														
MMIS - HIE - 1886016														
EXPENSE & EQUIPMENT	0	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00	5,721,248	0.00
FEDERAL FUNDS	0	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00	2,860,624	0.00
TOTAL	\$0	0.00	\$5,721,248	0.00	\$5,721,248	0.00	\$5,721,248	0.00	\$5,721,248	0.00	\$5,721,248	0.00	\$5,721,248	0.00
Multiple Health Information Networks (HINs) have been established in Missouri to facilitate the exchange of health information between healthcare organizations. MO HealthNET has released a Request for Proposal to contract with the Missouri HINs to support the bi-directional exchange of healthcare data for MO HealthNet participants. This NDI is for funding to pay HIN subscription fees and to develop and maintain interfaces between MMIS and the HINs.														

MMIS - BIS-EDW - 1886015														
EXPENSE & EQUIPMENT	0	0.00	3,126,186	0.00	3,126,186	0.00	3,126,186	0.00	3,126,186	0.00	3,126,186	0.00	3,126,186	0.00
GENERAL REVENUE	0	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00
FEDERAL FUNDS	0	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00	1,563,093	0.00
TOTAL	\$0	0.00	\$3,126,186	0.00	\$3,126,186	0.00	\$3,126,186	0.00	\$3,126,186	0.00	\$3,126,186	0.00	\$3,126,186	0.00
This NDI is needed to fund the operational costs related to the IMB contract for services related to the Business Intelligence Solution-Enterprise Data Warehouse (BIS-EDW) Solution, which is one component of the overall Missouri Medicaid Management Information System (MMIS). This request is to fully fund the program in FY22.														

MMIS Security Risk Assessment - 1886018														
EXPENSE & EQUIPMENT	0	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00
GENERAL REVENUE	0	0.00	842,500	0.00	842,500	0.00	842,500	0.00	842,500	0.00	842,500	0.00	842,500	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620														
INFORMATION SYSTEMS - 90522C														
MMIS Security Risk Assessment - 1886018														
EXPENSE & EQUIPMENT	0	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00	1,685,000	0.00
FEDERAL FUNDS	0	0.00	842,500	0.00	842,500	0.00	842,500	0.00	842,500	0.00	842,500	0.00	842,500	0.00
TOTAL	\$0	0.00	\$1,685,000	0.00	\$1,685,000	0.00	\$1,685,000	0.00	\$1,685,000	0.00	\$1,685,000	0.00	\$1,685,000	0.00
This is NDI is being requested for a project that will contract for security risk assessments of the Medicaid Management Information System (MMIS), Clinical Management System for Pharmacy (CMSP), and the Business Intelligence Solution-Enterprise Data Warehouse (DIS-EDW). The risk assessments will be conducted in accordance with the National Institute of Standards and Technology (NIST) Special publication 880-30 and the International Organizations for Standardization (ISO)/International Electro technical Commission (IEC) Information Security Standard 27005.														

MMIS - Pharmacy Solutions - 1886019														
EXPENSE & EQUIPMENT	0	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00	11,000,000	0.00
GENERAL REVENUE	0	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00	2,750,000	0.00
FEDERAL FUNDS	0	0.00	8,250,000	0.00	8,250,000	0.00	8,250,000	0.00	8,250,000	0.00	8,250,000	0.00	8,250,000	0.00
TOTAL	\$0	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00	\$11,000,000	0.00
This NDI supports the replacement of the MO HealthNET pharmacy system and support services. This project with modernize and bring under one contract the pharmacy adjudication, rebate, and call center systems to allow the MHD to take advantage of new technologies and reimbursement methodologies to improve services to MO HealthNET participants in the future and capture additional pharmaceutical manufacturer rebates. MHD estimates the cost of the program (for a full year) will be \$11,000,000. This request is to fully fund the program in FY22.														

MMIS Premium Collections - 1886020														
EXPENSE & EQUIPMENT	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
GENERAL REVENUE	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.620														
INFORMATION SYSTEMS - 90522C														
MMIS Premium Collections - 1886020														
EXPENSE & EQUIPMENT	0	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00	1,300,000	0.00
FEDERAL FUNDS	0	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00	1,050,000	0.00
TOTAL	\$0	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00	\$1,300,000	0.00
Funding is being requested to implement a Premium Collections solution as part of the Enrollment Broker project. The current solution for Premium collections for CHIP, Ticket-to-Work and Spenddown involves seven state systems to generate and mail paper invoices, track payments, and make refunds. Outsourcing the premium collections function will allow the members to pay their premiums online, and receive their invoices electronically.														

MMIS - MC Contract Mgmt Tool - 1886021														
EXPENSE & EQUIPMENT	0	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00	7,000,000	0.00
GENERAL REVENUE	0	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00	700,000	0.00
FEDERAL FUNDS	0	0.00	6,300,000	0.00	6,300,000	0.00	6,300,000	0.00	6,300,000	0.00	6,300,000	0.00	6,300,000	0.00
TOTAL	\$0	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00	\$7,000,000	0.00
This NDI offers an opportunity for MO HealthNET to purchase and develop a compliance tool to operationalize the quality data reporting which is contractually required of the Managed Care Organizations (MCOs). MHD estimates the cost of the program (for a full year) will be \$7,000,000. This request is to fully fund the program in FY22.														

Medicaid Expansion - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	1,950,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 11.620														
INFORMATION SYSTEMS - 90522C														
Medicaid Expansion - 0000014														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	7,800,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	5,850,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.

TOTAL - INFORMATION SYSTEMS	\$106,738,672	0.00	\$138,041,301	0.00	\$145,841,301	0.00	\$115,690,033	0.00	\$137,690,033	0.00	\$115,690,033	0.00	\$115,690,033	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.625 MO HealthNet Division – Electronic Health Records Incentive

Book 6, Page 148

This section provides funding for Missouri’s MO HealthNet Electronic Health Record (EHR) The EHR Incentive program provides incentive payments to eligible professionals and eligible hospitals that adopt, implement, upgrade, and meaningfully use certified EHR technology.

Legal Base: Federal law: ARRA Section 4201; Federal regulations: 42 CFR Parts 412,413, 422, & 495
Funding Sources: Federal Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.625														
ELECTRONIC HLTH RECORDS INCNTV - 90523C														
CORE														
EXPENSE & EQUIPMENT	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00
FEDERAL FUNDS	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00	1,509,200	0.00
PROGRAM-SPECIFIC	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00
FEDERAL FUNDS	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00	26,490,800	0.00
TOTAL	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00
TOTAL - ELECTRONIC HLTH RECORDS INCN'	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00	\$28,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.630 **MO HealthNet Division – Hospital Information Technology (HIT)**

Book 6, Page 159

This section provides funding for the reimbursement of the allowable costs of health information technology investments of hospitals and their affiliated information networks or health information technology providers that have been authorized under a CMS-approved implementation advance planning document amendment submitted by MO HealthNet Division.

Legal Base: N/A
Funding Sources: Federal and Federal Reimbursement Allowance (FRA) Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.630														
HOSPITAL HIT - 90521C														
CORE														
PROGRAM-SPECIFIC	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
FEDERAL FUNDS	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00
OTHER FUNDS	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - HOSPITAL HIT	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.635 MO HealthNet Division – Health Information Exchange Services for Medicaid Providers (HITECH)

Book 6, Page 166

This section provides funding for expenditures related to connecting eligible Medicaid providers under the Medicaid Electronic Health Record (EHR) Incentive Program to other MO HealthNet providers through a health information exchange (HIE) or other interoperable system or the costs of other activities that promote providers’ use of EHR or HIE.

Legal Base: N/A
Funding Sources: General Revenue and Federal Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

Core reallocation out: (\$6,500,000) (\$650,000 GR & \$5,850,000 Federal Funds PD) reallocated out to 11.636 for HIE Providers

CONFERENCE:

Same as the Senate – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.635														
HITECH - 90530C														
CORE														
PROGRAM-SPECIFIC	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	3,500,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	350,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	9,000,000	0.00	3,150,000	0.00	9,000,000	0.00	9,000,000	0.00
TOTAL	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$3,500,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
TOTAL - HITECH	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$3,500,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.636 **MO HealthNet Division – Health Information Exchange Organization**

This section provides funding for expenditures related to supporting Health Information Exchange (HIE) organizations for the purpose of constructing, enabling and enhancing systematic data sharing capabilities and services that will support Medicaid beneficiaries, Medicaid providers and Medicaid Managed Care Organizations within the state of Missouri. Uses for funding shall include supporting the HIE’s as a public health data utility that will assist Medicaid providers and managed care organizations to meet regulatory requirements, coordinate patient care, and conduct population health management analysis. Funding shall also be used to permit legal and technical advancement for the HIEs to enable data sharing fo the Medicaid program. Funding for this item shall be requested as part of the Medicaid MMIS program.

Legal Base: N/A
Funding Sources: General Revenue and Federal Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
New section recommended by the Senate

GOVERNOR:
New section recommended by the Senate

HOUSE:
New section recommended by the Senate

SENATE:
Core reallocation in: \$6,500,000 (\$650,000 GR & \$5,850,000 Federal Funds PD) reallocated in from 11.635

CONFERENCE:
Core reallocation out: (\$6,500,000) (\$650,000 GR & \$5,850,000 Federal Funds PD) reallocated in from 11.

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	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.636														
HIE ORGANIZATION - 90511C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,500,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	650,000	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,850,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$0	0.00	\$0	0.00
TOTAL - HIE ORGANIZATION	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,500,000	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.640 **MO HealthNet Division – Money Follows the Person Grant Program**

Book 6, Page 173

This section provides funding the administration of the Money Follows the Person Grant Program. This demonstration grant program aides in the transition of individuals who are elderly, disabled or who have developmental disabilities from nursing facilities or state owned habilitation centers to Home and Community Based Services.

Legal Base: Section 6071 of the Federal Deficit Reduction Act of 2005; PL 109-171
Funding Sources: Federal Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$115,000 Federal E&E reallocated to Federal Funds PD reallocated within section to align budget with planned expenditures

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.640														
MONEY FOLLOWS THE PERSON GRANT - 90524C														
CORE														
EXPENSE & EQUIPMENT	507,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00
FEDERAL FUNDS	507,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00	392,549	0.00
PROGRAM-SPECIFIC	25,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
FEDERAL FUNDS	25,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00	140,000	0.00
TOTAL	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00

TOTAL - MONEY FOLLOWS THE PERSON GR	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00	532,549	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.700 **MO HealthNet Division – Pharmacy Services**

Book 6, Page 183

This item funds the pharmacy program that is necessary to maintain pharmacy reimbursement at a sufficient level to ensure quality health care and provider participation. Funding provides pharmacy services for both managed care and fee-for-service populations. Beginning October 1, 2009, pharmacy services were carved-out of the managed care capitation rates and the state began administering the pharmacy benefit for participants enrolled in managed care as well as participants enrolled in fee-for-service.	
Legal Base:	RSMo 208.152 and 208.166; Federal regulations: 42 CFR 440.120; Social Security Act Section Number: 1902(a) (12); 13 CSR 70-20
Funding Sources:	General Revenue, Federal, Pharmacy Rebates (REBATE) Fund, Health Initiatives Fund (HIF), Pharmacy Federal Reimbursement Allowance (PFRA) Fund, Third Party Liability Collections Fund, Premium Fund, and Life Sciences Research Trust Fund
FY 2021 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$5,576,108) Other Funds PD reduction due to reduction in the Tobacco Settlement

GOVERNOR:

Core reduction: (\$3,500,000) (\$1,189,650 GR & \$2,310,350 Federal Funds PD) reduction due to pharmacy savings identified with the hire of a pharmacy integrity specialist
(\$7,993,059) (\$2,716,841 GR & \$5,276,218 Federal Funds PD) reduction due to pharmacy savings associated with payment methodology shift for seven drugs
(\$16,400,000) (\$5,574,360 GR & \$10,825,640 Federal Funds PD) reduction due to savings from carving out 340B hospital pharmacy claims
(\$5,479,238) (\$1,862,393 GR & \$3,616,845 Federal Funds PD) reduction due to DMH healthcare homes expansion savings
(\$2,207,611) GR PD reduction due to estimated savings from Medicaid Expansion
(\$31,474,129) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700														
PHARMACY - 90541C														
CORE														
PROGRAM-SPECIFIC	1,255,394,392	0.00	1,249,818,284	0.00	1,182,764,247	0.00	1,182,764,247	0.00	1,182,764,247	0.00	1,182,764,247	0.00	1,182,764,247	0.00
GENERAL REVENUE	146,441,080	0.00	146,441,080	0.00	101,416,096	0.00	101,416,096	0.00	101,416,096	0.00	101,416,096	0.00	101,416,096	0.00
FEDERAL FUNDS	810,989,376	0.00	810,989,376	0.00	788,960,323	0.00	788,960,323	0.00	788,960,323	0.00	788,960,323	0.00	788,960,323	0.00
OTHER FUNDS	297,963,936	0.00	292,387,828	0.00	292,387,828	0.00	292,387,828	0.00	292,387,828	0.00	292,387,828	0.00	292,387,828	0.00
TOTAL	\$1,255,394,392	0.00	\$1,249,818,284	0.00	\$1,182,764,247	0.00	\$1,182,764,247	0.00	\$1,182,764,247	0.00	\$1,182,764,247	0.00	\$1,182,764,247	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	31,474,129	0.00	31,474,129	0.00	31,474,129	0.00	31,474,129	0.00	31,474,129	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,474,129	0.00	31,474,129	0.00	31,474,129	0.00	31,474,129	0.00	31,474,129	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,474,129	0.00	\$31,474,129	0.00	\$31,474,129	0.00	\$31,474,129	0.00	\$31,474,129	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	132,486,498	0.00	54,619,162	0.00	54,619,162	0.00	54,619,162	0.00	54,619,162	0.00	54,619,162	0.00
GENERAL REVENUE	0	0.00	47,801,449	0.00	753,473	0.00	753,473	0.00	753,473	0.00	753,473	0.00	753,473	0.00

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700														
PHARMACY - 90541C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	132,486,498	0.00	54,619,162	0.00	54,619,162	0.00	54,619,162	0.00	54,619,162	0.00	54,619,162	0.00
FEDERAL FUNDS	0	0.00	84,685,049	0.00	53,865,689	0.00	53,865,689	0.00	53,865,689	0.00	53,865,689	0.00	53,865,689	0.00
TOTAL	\$0	0.00	\$132,486,498	0.00	\$54,619,162	0.00	\$54,619,162	0.00	\$54,619,162	0.00	\$54,619,162	0.00	\$54,619,162	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

GR pickup for Tobacco Shortfal - 1886005														
PROGRAM-SPECIFIC	0	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00
GENERAL REVENUE	0	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00	5,576,108	0.00
TOTAL	\$0	0.00	\$5,576,108	0.00	\$5,576,108	0.00	\$5,576,108	0.00	\$5,576,108	0.00	\$5,576,108	0.00	\$5,576,108	0.00
This request is based on updated settlement projections from the Attorney General's Office. The state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is requesting a GR pick-up in the Physician, Managed Care, Hospital, and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.														

Pharmacy Specialty PMPM - 1886011														
PROGRAM-SPECIFIC	0	0.00	68,572,944	0.00	68,572,944	0.00	34,286,472	0.00	34,286,472	0.00	34,286,472	0.00	34,286,472	0.00
GENERAL REVENUE	0	0.00	23,980,914	0.00	23,266,902	0.00	11,633,451	0.00	11,633,451	0.00	11,633,451	0.00	11,633,451	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700														
PHARMACY - 90541C														
Pharmacy Specialty PMPM - 1886011														
PROGRAM-SPECIFIC	0	0.00	68,572,944	0.00	68,572,944	0.00	34,286,472	0.00	34,286,472	0.00	34,286,472	0.00	34,286,472	0.00
FEDERAL FUNDS	0	0.00	44,592,030	0.00	45,306,042	0.00	22,653,021	0.00	22,653,021	0.00	22,653,021	0.00	22,653,021	0.00
TOTAL	\$0	0.00	\$68,572,944	0.00	\$68,572,944	0.00	\$34,286,472	0.00	\$34,286,472	0.00	\$34,286,472	0.00	\$34,286,472	0.00
This NDI is needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This NDI item requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to specialty drugs.														

Pharmacy Non-Specialty PMPM In - 1886012														
PROGRAM-SPECIFIC	0	0.00	4,638,444	0.00	4,638,444	0.00	4,638,444	0.00	4,638,444	0.00	4,638,444	0.00	4,638,444	0.00
GENERAL REVENUE	0	0.00	1,614,169	0.00	1,573,831	0.00	1,573,831	0.00	1,573,831	0.00	1,573,831	0.00	1,573,831	0.00
FEDERAL FUNDS	0	0.00	3,024,275	0.00	3,064,613	0.00	3,064,613	0.00	3,064,613	0.00	3,064,613	0.00	3,064,613	0.00
TOTAL	\$0	0.00	\$4,638,444	0.00	\$4,638,444	0.00	\$4,638,444	0.00	\$4,638,444	0.00	\$4,638,444	0.00	\$4,638,444	0.00
This NDI is needed to address the anticipated increases in the pharmacy program due to new drugs, therapies, and inflation. This NDI requests funding for the ongoing inflation of pharmaceuticals and the anticipated increase in pharmacy expenditures attributed to non-specialty drugs.														

Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00
GENERAL REVENUE	0	0.00	866,764	0.00	840,791	0.00	840,791	0.00	840,791	0.00	840,791	0.00	840,791	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700														
PHARMACY - 90541C														
Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00	2,473,642	0.00
FEDERAL FUNDS	0	0.00	1,606,878	0.00	1,632,851	0.00	1,632,851	0.00	1,632,851	0.00	1,632,851	0.00	1,632,851	0.00
TOTAL	\$0	0.00	\$2,473,642	0.00	\$2,473,642	0.00	\$2,473,642	0.00	\$2,473,642	0.00	\$2,473,642	0.00	\$2,473,642	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

Pharmacy - CMS dispensing fee - 1886091														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	4,000,000	0.00	4,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Senate request for funding														

TOTAL - PHARMACY	\$1,255,394,392	0.00	\$1,463,565,920	0.00	\$1,350,118,676	0.00	\$1,315,832,204	0.00	\$1,320,832,204	0.00	\$1,320,832,204	0.00	\$1,320,832,204	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.700 cont. MO HealthNet Division – Pharmacy Medicare Part D-Clawback

Book 6, Page 225

This section provides funding for a transfer from the Pharmacy section for “Clawback” payments to the federal government. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state’s full-benefit dual eligible individuals for each month.

Legal Basis: Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173
Funding Sources: General Revenue
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
Core reduction: (\$10,000,000) GR PD core reduction due to estimated lapse

SENATE:
Same as the House – no additional core changes

CONFERENCE:
Same as the House – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.700														
PHARMACY-MED PART D-CLAWBACK - 90543C														
CORE														
PROGRAM-SPECIFIC	230,978,651	0.00	230,978,651	0.00	230,978,651	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00
GENERAL REVENUE	230,978,651	0.00	230,978,651	0.00	230,978,651	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00	220,978,651	0.00
TOTAL	\$230,978,651	0.00	\$230,978,651	0.00	\$230,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00
TOTAL - PHARMACY-MED PART D-CLAWBAC	\$230,978,651	0.00	\$230,978,651	0.00	\$230,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00	\$220,978,651	0.00

DEPARTMENT OF SOCIAL SERVICES

MO HealthNet Division –FMAP Enhancement Fund Transfer

This section transferred money from the FMAP Enhancement Fund to the Budget Stabilization Fund and/or the General Revenue Fund.

Funding Sources: FMAP Enhancement Fund

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$158,000,000) Federal Funds TRF reduction of one-time transfer added in the FY 2021 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.702														
ENCHANCED FMAP TRANSFER - 90531C														
CORE														
FUND TRANSFERS	158,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	158,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$158,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TRF to Budget Stab Fund - 1886093														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000,000	0.00	\$500,000,000	0.00	\$500,000,000	0.00

TRF to Medicaid Stab Fund - 1886094														
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	500,000,000	0.00	500,000,000	0.00	500,000,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.705 **MO HealthNet Division – Missouri RX Plan**

Book 6, Page 225

This section provides funding for the MO RX Plan under the MMA Medicare Part D Prescription Drug plan. Part D of the Federal Medicare Prescription Drug Act requires states to pay Medicare a portion of the cost of Part D drugs attributable to what would have been paid for by the State absent the Part D drug benefit. Beginning January 1, 2015, the state is required to pay Medicare 75% of an average per person drug cost for each of the state’s full-benefit dual eligibles for each month.

Legal Basis: RSMo 208.780-208.798; Medicare Prescription Drug, Improvement, and Modernization Act (MMA) of 2003; PL 108-173
Funding Sources: General Revenue and Missouri Rx Plan Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.705														
MISSOURI RX PLAN - 90538C														
CORE														
PROGRAM-SPECIFIC	5,842,833	0.00	5,842,833	0.00	5,842,833	0.00	5,842,833	0.00	5,842,833	0.00	5,842,833	0.00	5,842,833	0.00
GENERAL REVENUE	3,054,059	0.00	3,054,059	0.00	3,054,059	0.00	3,054,059	0.00	3,054,059	0.00	3,054,059	0.00	3,054,059	0.00
OTHER FUNDS	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00	2,788,774	0.00
TOTAL	\$5,842,833	0.00	\$5,842,833	0.00	\$5,842,833	0.00	\$5,842,833	0.00	\$5,842,833	0.00	\$5,842,833	0.00	\$5,842,833	0.00

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	902,700	0.00	711,719	0.00	711,719	0.00	711,719	0.00	711,719	0.00	711,719	0.00
GENERAL REVENUE	0	0.00	902,700	0.00	711,719	0.00	711,719	0.00	711,719	0.00	711,719	0.00	711,719	0.00
TOTAL	\$0	0.00	\$902,700	0.00	\$711,719	0.00	\$711,719	0.00	\$711,719	0.00	\$711,719	0.00	\$711,719	0.00

Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.

AARP - 1886095														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.705														
MISSOURI RX PLAN - 90538C														
AARP - 1886095														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
Senate request for additional funding														

TOTAL - MISSOURI RX PLAN	\$5,842,833	0.00	\$6,745,533	0.00	\$6,554,552	0.00	\$6,554,552	0.00	\$7,554,552	0.00	\$7,554,552	0.00	\$6,554,552	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.710 **MO HealthNet Division – Pharmacy Federal Reimbursement Allowance Payments**

Book 6, Page 234

This item funds payments for pharmacy services provide to MO HealthNet participants. Funds from this core are used to provide enhanced dispensing fee payment rates using the Pharmacy Reimbursement Allowance under the Title XIX of the Social Security Act as a General Revenue equivalent.

Legal Base: RSMo 338.500; Federal regulations: 42 CFR 443; Social Security Act Section Number 1903 (w); 13 CSR 70-20
Funding Sources: Pharmacy Federal Reimbursement Allowance (PFRA) Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.710														
PHARMACY FRA - 90542C														
CORE														
PROGRAM-SPECIFIC	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00
OTHER FUNDS	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00	65,000,000	0.00
TOTAL	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00	\$65,000,000	0.00

PFRA Authority CTC - 1886006														
PROGRAM-SPECIFIC	0	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00
OTHER FUNDS	0	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00	43,000,000	0.00
TOTAL	\$0	0.00	\$43,000,000	0.00	\$43,000,000	0.00	\$43,000,000	0.00	\$43,000,000	0.00	\$43,000,000	0.00	\$43,000,000	0.00

The Pharmacy Federal Reimbursement Allowance (PFRA) tax rate has been increased for FY21 which allows additional state share to be drawn in to help in the Pharmacy program. Authority is requested as a FY22 cost-to-continue for paying out at the higher dispensing fee amount.

TOTAL - PHARMACY FRA	\$65,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00	\$108,000,000	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 MO HealthNet Division – Physician's Services

Book 6, Page 245

This section provides funding for physician-related services provided to fee-for-service MO HealthNet participants. Services are provided by physicians, advanced practitioners, nurses/technician, and certain behavioral health providers at various locations.

Legal Base: RSMo 208.153 and 208.166; Federal regulations: 42 CFR 440.210, 440.500, 412.113(c), and 441-Subpart B; Social Security Act Section Number: 1905(a) (2), (3), (5), (6), (9), (17), (21), 1905(r), and 1915(d)
Funding Sources: General Revenue, Federal, Health Initiatives (HIF), Healthy Families Trust Fund, Pharmacy Reimbursement Allowance Fund, and Third Party Liability Collections Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,159,006) Other Funds PD reduction due to reduction in the Tobacco Settlement
(\$1,816,075) GR PD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$1,816,075 GR PD restoration – reverse Department core reduction
Core reduction: (\$7,822,883) GR PD reduction due to an adjustment in the FMAP rate
(\$875,398) GR PD reduction due to estimated savings from Medicaid Expansion

HOUSE:

Core reduction: (\$8,911,084) GR PD reduction to align CCBHO Clinic budget with CHIP Federal Match Rate earnings
(\$1,626,683) GR PD reduction to align CCBHO Disease Management budget with CHIP Federal Match Rate earnings
Core reallocation out: (\$82,291,989) (\$24,595,014 GR & \$57,696,975 Federal Funds PD) reallocated out to new CCBHO Payment Section

SENATE:

Core restoration: \$8,911,084 GR PD reversed House change
\$1,626,683 GR PD reversed House change
Core reallocation in: \$82,291,989 (\$24,595,014 GR & \$57,696,975 Federal Funds PD) reversed House change

CONFERENCE:

Core reduction: (\$8,911,084) GR PD reduction to align CCBHO Clinic budget with CHIP Federal Match Rate earnings
(\$1,626,683) GR PD reduction to align CCBHO Disease Management budget with CHIP Federal Match Rate earnings
Core reallocation out: (\$82,291,989) (\$24,595,014 GR & \$57,696,975 Federal Funds PD) reallocated out to new CCBHO Payment Section

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
PHYSICIAN RELATED PROF - 90544C														
CORE														
PROGRAM-SPECIFIC	567,634,034	0.00	563,658,953	0.00	556,776,747	0.00	463,946,991	0.00	556,776,747	0.00	463,946,991	0.00	463,946,991	0.00
GENERAL REVENUE	210,996,986	0.00	209,180,911	0.00	202,298,705	0.00	167,165,924	0.00	202,298,705	0.00	167,165,924	0.00	167,165,924	0.00
FEDERAL FUNDS	352,799,915	0.00	352,799,915	0.00	352,799,915	0.00	295,102,940	0.00	352,799,915	0.00	295,102,940	0.00	295,102,940	0.00
OTHER FUNDS	3,837,133	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00	1,678,127	0.00
TOTAL	567,634,034	0.00	563,658,953	0.00	556,776,747	0.00	463,946,991	0.00	556,776,747	0.00	463,946,991	0.00	463,946,991	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,822,883	0.00	7,822,883	0.00	7,822,883	0.00	7,822,883	0.00	7,822,883	0.00
FEDERAL FUNDS	0	0.00	0	0.00	7,822,883	0.00	7,822,883	0.00	7,822,883	0.00	7,822,883	0.00	7,822,883	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,822,883	0.00	\$7,822,883	0.00	\$7,822,883	0.00	\$7,822,883	0.00	\$7,822,883	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	38,527,245	0.00	51,647,596	0.00	51,647,596	0.00	51,647,596	0.00	51,647,596	0.00	51,647,596	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,823,761	0.00	3,823,761	0.00	3,823,761	0.00	3,823,761	0.00	3,823,761	0.00

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
PHYSICIAN RELATED PROF - 90544C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	38,527,245	0.00	51,647,596	0.00	51,647,596	0.00	51,647,596	0.00	51,647,596	0.00	51,647,596	0.00
FEDERAL FUNDS	0	0.00	38,527,245	0.00	47,823,835	0.00	47,823,835	0.00	47,823,835	0.00	47,823,835	0.00	47,823,835	0.00
TOTAL	\$0	0.00	\$38,527,245	0.00	\$51,647,596	0.00	\$51,647,596	0.00	\$51,647,596	0.00	\$51,647,596	0.00	\$51,647,596	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

GR pickup for Tobacco Shortfal - 1886005														
PROGRAM-SPECIFIC	0	0.00	2,159,006	0.00	3,277,537	0.00	3,277,537	0.00	3,277,537	0.00	3,277,537	0.00	3,277,537	0.00
GENERAL REVENUE	0	0.00	2,159,006	0.00	3,277,537	0.00	3,277,537	0.00	3,277,537	0.00	3,277,537	0.00	3,277,537	0.00
TOTAL	\$0	0.00	\$2,159,006	0.00	\$3,277,537	0.00	\$3,277,537	0.00	\$3,277,537	0.00	\$3,277,537	0.00	\$3,277,537	0.00
This request is based on updated settlement projections from the Attorney General's Office. The state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is requesting a GR pick-up in the Physician, Managed Care, Hospital, and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.														

Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	857,764	0.00	857,764	0.00	857,764	0.00	857,764	0.00	857,764	0.00	857,764	0.00
GENERAL REVENUE	0	0.00	300,561	0.00	291,554	0.00	291,554	0.00	291,554	0.00	291,554	0.00	291,554	0.00

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	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
PHYSICIAN RELATED PROF - 90544C														
Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	857,764	0.00	857,764	0.00	857,764	0.00	857,764	0.00	857,764	0.00	857,764	0.00
FEDERAL FUNDS	0	0.00	557,203	0.00	566,210	0.00	566,210	0.00	566,210	0.00	566,210	0.00	566,210	0.00
TOTAL	\$0	0.00	\$857,764	0.00	\$857,764	0.00	\$857,764	0.00	\$857,764	0.00	\$857,764	0.00	\$857,764	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

Autism services rate increase - 1886096														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	742,762	0.00	742,762	0.00	742,762	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	252,465	0.00	252,465	0.00	252,465	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	490,297	0.00	490,297	0.00	490,297	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$742,762	0.00	\$742,762	0.00	\$742,762	0.00
Senate request for funding rate increase														

TOTAL - PHYSICIAN RELATED PROF	\$567,634,034	0.00	\$605,202,968	0.00	\$620,382,527	0.00	\$527,552,771	0.00	\$621,125,289	0.00	\$528,295,533	0.00	\$528,295,533	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Trauma Treatment

Book 6, Page 245

This section provides funding for supplemental case management to support evidence-based limited duration mental health treatments to children who have experienced severe physical, sexual, or emotional trauma as a result of abuse or neglect, provided that providers of these evidence-based services document appropriate training or certification in these models.

Legal Base: N/A
Funding Sources: General Revenue and Federal Funds
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
TRAUMA TREAT - 90592C														
CORE														
PROGRAM-SPECIFIC	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00	1,250,000	0.00
GENERAL REVENUE	430,150	0.00	430,150	0.00	430,150	0.00	430,150	0.00	430,150	0.00	430,150	0.00	430,150	0.00
FEDERAL FUNDS	819,850	0.00	819,850	0.00	819,850	0.00	819,850	0.00	819,850	0.00	819,850	0.00	819,850	0.00
TOTAL	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00
TOTAL - TRAUMA TREAT	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00	\$1,250,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Neonatal Abstinence Syndrome

Book 6, Page 245

This section provides funding for the purpose of a pilot program that focuses on providing clinical and case management support for pregnant women who are opioid addicted or display key risk factors which indicate a likelihood for addiction; the primary objective of such program(s) shall be avoiding births requiring extraordinary care due to Neonatal Abstinence Syndrome; the secondary objective is the treatment of the mother for substance abuse.

Legal Base: N/A
Funding Sources: General Revenue and Federal Funds
FY 2019 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$12,269) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
NEONATAL ABSTINENCE SYNDROME - 90842C														
CORE														
PROGRAM-SPECIFIC	1,398,993	0.00	1,398,993	0.00	1,386,724	0.00	1,386,724	0.00	1,386,724	0.00	1,386,724	0.00	1,386,724	0.00
GENERAL REVENUE	487,787	0.00	487,787	0.00	475,518	0.00	475,518	0.00	475,518	0.00	475,518	0.00	475,518	0.00
FEDERAL FUNDS	911,206	0.00	911,206	0.00	911,206	0.00	911,206	0.00	911,206	0.00	911,206	0.00	911,206	0.00
TOTAL	\$1,398,993	0.00	\$1,398,993	0.00	\$1,386,724	0.00	\$1,386,724	0.00	\$1,386,724	0.00	\$1,386,724	0.00	\$1,386,724	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,269	0.00	12,269	0.00	12,269	0.00	12,269	0.00	12,269	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,269	0.00	12,269	0.00	12,269	0.00	12,269	0.00	12,269	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,269	0.00	\$12,269	0.00	\$12,269	0.00	\$12,269	0.00	\$12,269	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

TOTAL - NEONATAL ABSTINENCE SYNDROM	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00	\$1,398,993	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.715 cont. MO HealthNet Division – Certified Community Behavioral Health Organizations

Book 7, Page 532

This section provides funding for payments to physician and related services to Certified Community Behavioral Health Organizations

Legal Base: RSMo 208.151 and 208.152
Funding Sources: General Revenue and Federal Funds
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the House.

GOVERNOR:

New section recommended by the House.

HOUSE:

Core reallocation in: \$82,291,989 (\$24,595,014 GR & \$57,696,975 Federal Funds PD) reallocated in from the Physician section

SENATE:

Core reallocation out: (\$82,291,989) (\$24,595,014 GR & \$57,696,975 Federal Funds PD) reversed House change

CONFERENCE:

Core reallocation in: \$82,291,989 (\$24,595,014 GR & \$57,696,975 Federal Funds PD) reallocated in from the Physician

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.715														
CCBHO - 90600C														
CORE														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	82,291,989	0.00	0	0.00	82,291,989	0.00	82,291,989	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	24,595,014	0.00	0	0.00	24,595,014	0.00	24,595,014	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	57,696,975	0.00	0	0.00	57,696,975	0.00	57,696,975	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$82,291,989	0.00	\$0	0.00	\$82,291,989	0.00	\$82,291,989	0.00
CCBHOs - Align w/ CHIP Match - 1886060														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	8,911,084	0.00	0	0.00	8,911,084	0.00	8,911,084	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	8,911,084	0.00	0	0.00	8,911,084	0.00	8,911,084	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,911,084	0.00	\$0	0.00	\$8,911,084	0.00	\$8,911,084	0.00
Additional Federal authority to align the budget with actual federal match rate for the CCBHO Clinic services.														
TOTAL - CCBHO	\$0	0.00	\$0	0.00	\$0	0.00	\$91,203,073	0.00	\$0	0.00	\$91,203,073	0.00	\$91,203,073	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.720 **MO HealthNet Divisions – Dental Services**

Book 6, Page 266

This item funds the dental fee-for-service program. Comprehensive dental services are available for children, pregnant women, the blind and nursing facility residents (including Independent Care Facilities for individuals with Intellectual Disabilities – ICF/ID). As of January 2016, MO HealthNet began offering limited dental services for adults ages 21 and over.	
Legal Base:	RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130, and 440.170; Social Security Act Section Number: 1905(a) (12) and (18), 1905 (o)
Fund Sources:	General Revenue, Federal, and Health Initiatives Fund (HIF)
FY 2021 GR W/H:	\$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$89,257) Federal Funds PD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$1,831,334) (\$637,520 GR & \$1,193,814 Federal Funds PD) reduction due to estimated lapse
(\$44,127) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.720														
DENTAL - 90546C														
CORE														
PROGRAM-SPECIFIC	5,413,546	0.00	5,324,289	0.00	3,448,828	0.00	3,448,828	0.00	3,448,828	0.00	3,448,828	0.00	3,448,828	0.00
GENERAL REVENUE	1,772,622	0.00	1,772,622	0.00	1,090,975	0.00	1,090,975	0.00	1,090,975	0.00	1,090,975	0.00	1,090,975	0.00
FEDERAL FUNDS	3,569,762	0.00	3,480,505	0.00	2,286,691	0.00	2,286,691	0.00	2,286,691	0.00	2,286,691	0.00	2,286,691	0.00
OTHER FUNDS	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00	71,162	0.00
TOTAL	\$5,413,546	0.00	\$5,324,289	0.00	\$3,448,828	0.00	\$3,448,828	0.00	\$3,448,828	0.00	\$3,448,828	0.00	\$3,448,828	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	44,127	0.00	44,127	0.00	44,127	0.00	44,127	0.00	44,127	0.00
FEDERAL FUNDS	0	0.00	0	0.00	44,127	0.00	44,127	0.00	44,127	0.00	44,127	0.00	44,127	0.00
TOTAL	\$0	0.00	\$0	0.00	\$44,127	0.00	\$44,127	0.00	\$44,127	0.00	\$44,127	0.00	\$44,127	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.720														
DENTAL - 90546C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	19,663	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	19,663	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$19,663	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	3,732	0.00	3,732	0.00	3,732	0.00	3,732	0.00	3,732	0.00	3,732	0.00
GENERAL REVENUE	0	0.00	1,308	0.00	1,268	0.00	1,268	0.00	1,268	0.00	1,268	0.00	1,268	0.00
FEDERAL FUNDS	0	0.00	2,424	0.00	2,464	0.00	2,464	0.00	2,464	0.00	2,464	0.00	2,464	0.00
TOTAL	\$0	0.00	\$3,732	0.00	\$3,732	0.00	\$3,732	0.00	\$3,732	0.00	\$3,732	0.00	\$3,732	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

TOTAL - DENTAL	\$5,413,546	0.00	\$5,347,684	0.00	\$3,496,687	0.00	\$3,496,687	0.00	\$3,496,687	0.00	\$3,496,687	0.00	\$3,496,687	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.725 **MO HealthNet Division – Medicare and Other Health Insurance Premiums**

Book 6, Page 277

This item funds premium payments for health insurance through the following MO HealthNet programs: (1) Medicare Buy-In program for individuals dually enrolled in MO HealthNet and Medicare; and (2) Health Insurance Premium Payment (HIPP) program for individuals enrolled in MO HealthNet and commercial or employer-sponsored health insurance. Payment of these premiums allows for MO HealthNet to transfer medical costs from the MO HealthNet program to Medicare and other payers.

Legal Base: RSMo 208.153; Federal regulations: 42 CFR 406.26 and 431.625; Social Security Act Section 1905(p) (1), 1902(a) (10), and 1906
Funding Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,450,000) (\$492,855 GR & \$957,145 Federal Funds PD) reduction due to change in premiums
(\$1,903,895) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.725														
PREMIUM PAYMENTS - 90547C														
CORE														
PROGRAM-SPECIFIC	271,060,457	0.00	271,060,457	0.00	267,706,562	0.00	267,706,562	0.00	267,706,562	0.00	267,706,562	0.00	267,706,562	0.00
GENERAL REVENUE	87,949,018	0.00	87,949,018	0.00	85,552,268	0.00	85,552,268	0.00	85,552,268	0.00	85,552,268	0.00	85,552,268	0.00
FEDERAL FUNDS	183,111,439	0.00	183,111,439	0.00	182,154,294	0.00	182,154,294	0.00	182,154,294	0.00	182,154,294	0.00	182,154,294	0.00
TOTAL	\$271,060,457	0.00	\$271,060,457	0.00	\$267,706,562	0.00	\$267,706,562	0.00	\$267,706,562	0.00	\$267,706,562	0.00	\$267,706,562	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,903,895	0.00	1,903,895	0.00	1,903,895	0.00	1,903,895	0.00	1,903,895	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,903,895	0.00	1,903,895	0.00	1,903,895	0.00	1,903,895	0.00	1,903,895	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,903,895	0.00	\$1,903,895	0.00	\$1,903,895	0.00	\$1,903,895	0.00	\$1,903,895	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	13,287,779	0.00	11,967,624	0.00	11,967,624	0.00	11,967,624	0.00	11,967,624	0.00	11,967,624	0.00
GENERAL REVENUE	0	0.00	5,622,195	0.00	5,318,668	0.00	5,318,668	0.00	5,318,668	0.00	5,318,668	0.00	5,318,668	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.725														
PREMIUM PAYMENTS - 90547C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	13,287,779	0.00	11,967,624	0.00	11,967,624	0.00	11,967,624	0.00	11,967,624	0.00	11,967,624	0.00
FEDERAL FUNDS	0	0.00	7,665,584	0.00	6,648,956	0.00	6,648,956	0.00	6,648,956	0.00	6,648,956	0.00	6,648,956	0.00
TOTAL	\$0	0.00	\$13,287,779	0.00	\$11,967,624	0.00	\$11,967,624	0.00	\$11,967,624	0.00	\$11,967,624	0.00	\$11,967,624	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Premium Increase - 1886010														
PROGRAM-SPECIFIC	0	0.00	18,190,260	0.00	12,709,126	0.00	12,709,126	0.00	12,709,126	0.00	12,709,126	0.00	12,709,126	0.00
GENERAL REVENUE	0	0.00	5,983,493	0.00	4,055,259	0.00	4,055,259	0.00	4,055,259	0.00	4,055,259	0.00	4,055,259	0.00
FEDERAL FUNDS	0	0.00	12,206,767	0.00	8,653,867	0.00	8,653,867	0.00	8,653,867	0.00	8,653,867	0.00	8,653,867	0.00
TOTAL	\$0	0.00	\$18,190,260	0.00	\$12,709,126	0.00	\$12,709,126	0.00	\$12,709,126	0.00	\$12,709,126	0.00	\$12,709,126	0.00
Medicare Part A and Part B premiums are adjusted each January by the federal government. Current premium rates (effective January 2019) are \$437.00 per month for Part A and \$135.50 per month for Part B. This request is for the last six months of funding for the calendar year 2021 premium increase and first six months of funding for the expected premium increase for calendar year 2022.														

TOTAL - PREMIUM PAYMENTS	\$271,060,457	0.00	\$302,538,496	0.00	\$294,287,207	0.00	\$294,287,207	0.00	\$294,287,207	0.00	\$294,287,207	0.00	\$294,287,207	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.730 **MO HealthNet Division – Nursing Facility Payments**

Book 7, Page 295

This core is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants.

Legal Base: RSMo 208.152, 208.153, 208.159, and 208.201; Federal regulations: 42 CFR 440.40 and 440.210; Social Security Act Section 1905(a) (4)
Funding Sources: General Revenue, Federal, Uncompensated Care Fund (UCF), and Third Party Liability Collections Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$90,000,000) Federal Funds PD reduction of one-time funding added in the FY 2021 budget from the DSS Federal Stimulus Fund related to the COVID-19 pandemic
(\$5,343,758) GR PD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$26,521,983) (\$10,337,821 GR & \$16,184,162 Federal Funds PS) reduction due to estimated lapse
(\$712,200) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Core reduction: (\$29,420,418) (\$10,000,000 GR & \$19,420,418 Federal Funds PD) reduction due to estimated lapse

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730 NURSING FACILITIES - 90549C														
CORE														
PROGRAM-SPECIFIC	737,513,445	0.00	642,169,687	0.00	614,935,504	0.00	585,515,086	0.00	585,515,086	0.00	585,515,086	0.00	585,515,086	0.00
GENERAL REVENUE	160,169,655	0.00	154,825,897	0.00	143,775,876	0.00	133,775,876	0.00	133,775,876	0.00	133,775,876	0.00	133,775,876	0.00
FEDERAL FUNDS	511,834,331	0.00	421,834,331	0.00	405,650,169	0.00	386,229,751	0.00	386,229,751	0.00	386,229,751	0.00	386,229,751	0.00
OTHER FUNDS	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00	65,509,459	0.00
TOTAL	\$737,513,445	0.00	\$642,169,687	0.00	\$614,935,504	0.00	\$585,515,086	0.00	\$585,515,086	0.00	\$585,515,086	0.00	\$585,515,086	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	712,200	0.00	712,200	0.00	712,200	0.00	712,200	0.00	712,200	0.00
FEDERAL FUNDS	0	0.00	0	0.00	712,200	0.00	712,200	0.00	712,200	0.00	712,200	0.00	712,200	0.00
TOTAL	\$0	0.00	\$0	0.00	\$712,200	0.00	\$712,200	0.00	\$712,200	0.00	\$712,200	0.00	\$712,200	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730														
NURSING FACILITIES - 90549C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	909,786	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	909,786	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$909,786	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Nursing Home increase - 1886097														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	88,261,253	0.00	88,261,253	0.00	88,261,253	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	30,000,000	0.00	30,000,000	0.00	30,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	58,261,253	0.00	58,261,253	0.00	58,261,253	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$88,261,253	0.00	\$88,261,253	0.00	\$88,261,253	0.00
Senate request for one-time funding increase														

TOTAL - NURSING FACILITIES	\$737,513,445	0.00	\$643,079,473	0.00	\$615,647,704	0.00	\$586,227,286	0.00	\$674,488,539	0.00	\$674,488,539	0.00	\$674,488,539	0.00
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DEPARTMENT OF SOCIAL SERVICES

HB 11.730 cont. MO HealthNet Division – Home Health

Book 7, Page 310

This section provides funding for services provided through the Home Health program for the fee-for-service MO HealthNet population. This program is designed to help MO HealthNet participants remain in their home instead of seeking institutional care through the provision of clinical (or “skilled”) medical services. Home Health Services are also available through the MO HealthNet Managed Care health plans.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 440.170(f), 440.210, 440.130, 440.180, and 460; Social Security Act Section 1894, 1905(a), and 1934; Social Security Act 1905(a) (24), 1905(a) (7), and 1915(c)
Fund Sources: General Revenue, Federal, and Health Initiatives Fund (HIF)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$54,108) Federal Funds PD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$141,341) (\$44,226 GR & \$97,115 Federal Funds PD) reduction due to estimated lapse
(\$31,711) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730														
HOME HEALTH - 90564C														
CORE														
PROGRAM-SPECIFIC	4,325,837	0.00	4,271,729	0.00	4,098,677	0.00	4,098,677	0.00	4,098,677	0.00	4,098,677	0.00	4,098,677	0.00
GENERAL REVENUE	1,320,551	0.00	1,320,551	0.00	1,244,614	0.00	1,244,614	0.00	1,244,614	0.00	1,244,614	0.00	1,244,614	0.00
FEDERAL FUNDS	2,845,981	0.00	2,791,873	0.00	2,694,758	0.00	2,694,758	0.00	2,694,758	0.00	2,694,758	0.00	2,694,758	0.00
OTHER FUNDS	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00	159,305	0.00
TOTAL	\$4,325,837	0.00	\$4,271,729	0.00	\$4,098,677	0.00	\$4,098,677	0.00	\$4,098,677	0.00	\$4,098,677	0.00	\$4,098,677	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	31,711	0.00	31,711	0.00	31,711	0.00	31,711	0.00	31,711	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,711	0.00	31,711	0.00	31,711	0.00	31,711	0.00	31,711	0.00
TOTAL	\$0	0.00	\$0	0.00	\$31,711	0.00	\$31,711	0.00	\$31,711	0.00	\$31,711	0.00	\$31,711	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730														
HOME HEALTH - 90564C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	11,393	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	11,393	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$11,393	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Asset Limit CTC - 1886004

PROGRAM-SPECIFIC	0	0.00	10,984	0.00	10,984	0.00	10,984	0.00	10,984	0.00	10,984	0.00	10,984	0.00
GENERAL REVENUE	0	0.00	3,849	0.00	3,733	0.00	3,733	0.00	3,733	0.00	3,733	0.00	3,733	0.00
FEDERAL FUNDS	0	0.00	7,135	0.00	7,251	0.00	7,251	0.00	7,251	0.00	7,251	0.00	7,251	0.00
TOTAL	\$0	0.00	\$10,984	0.00	\$10,984	0.00	\$10,984	0.00	\$10,984	0.00	\$10,984	0.00	\$10,984	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

Health Home Pilot Program - 1886098

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,901,385	0.00	2,901,385	0.00	2,901,385	0.00
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Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.730														
HOME HEALTH - 90564C														
Health Home Pilot Program - 1886098														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,901,385	0.00	2,901,385	0.00	2,901,385	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,901,385	0.00	2,901,385	0.00	2,901,385	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,901,385	0.00	\$2,901,385	0.00	\$2,901,385	0.00
Senate request for funding to pay to train family members and/ or parents as Certified Home Health Aide for medically necessary care in their home														
TOTAL - HOME HEALTH	\$4,325,837	0.00	\$4,294,106	0.00	\$4,141,372	0.00	\$4,141,372	0.00	\$7,042,757	0.00	\$7,042,757	0.00	\$7,042,757	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.735 **MO HealthNet Division – Nursing Facilities Reimbursement Allowance (NFRA) Payments**

Book 7, Page 321

This core request is for ongoing funding of payments for nursing facility services provided to MO HealthNet participants. This item funds the portion of the per diem rate paid to nursing facilities that is funded through the Nursing Facility Reimbursement Allowance (NFRA). Funds from this core are used to provide enhanced payment rates for improving the quality of patient care using the NFRA under Title XIX of the Social Security Act as the General Revenue equivalent.

Legal Base: RSMo 198.401; Federal regulations: 42 CFR 443, Subpart B; Social Security Act, Section 1903(w)

Fund Sources: Nursing Facility Reimbursement Allowance fund

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.735														
NURSING FACILITY FED REIMB AL - 90567C														
CORE														
PROGRAM-SPECIFIC	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00
OTHER FUNDS	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00	364,882,362	0.00
TOTAL	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00
TOTAL - NURSING FACILITY FED REIMB AL	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00	\$364,882,362	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.740 **MO HealthNet Division – Long-Term Support Payments (UPL)**

Book 7, Page 328

This program provides a supplemental payment to qualifying public nursing facilities for their unreimbursed cost, subject to the upper payment limit.

Legal Base: RSMo 208.201; Federal regulations: 42 CFR 447.272

Fund Sources: Federal and Long Term Support UPL

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.740														
LONG TERM SUPPORT PAYMENTS - 90548C														
CORE														
PROGRAM-SPECIFIC	10,950,768	0.00	10,950,768	0.00	10,950,768	0.00	10,950,768	0.00	10,950,768	0.00	10,950,768	0.00	10,950,768	0.00
FEDERAL FUNDS	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00	7,182,390	0.00
OTHER FUNDS	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00	3,768,378	0.00
TOTAL	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00
TOTAL - LONG TERM SUPPORT PAYMENTS	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00	\$10,950,768	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.745 **MO HealthNet Division – Rehabilitation and Specialty Services**

Book 7, Page 335

This section funds rehabilitation and specialty services for the fee-for-service MO HealthNet population. The services funded from this core include: audiology/hearing aid; optical; durable medical equipment (DME); ambulance; physical therapy; occupational therapy; speech therapy; and adaptive training for prosthetic/orthotic devices performed in a rehabilitation center; hospice; comprehensive day rehabilitation for individuals with traumatic brain injuries; and children’s residential treatment.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section 1905(a) (12), (18), and 1905(o)
Funding Sources: General Revenue, Federal, Health Initiatives Fund (HIF), Nursing Facility Reimbursement Allowance (NFRA), and Ambulance Service Reimbursement Allowance
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$12,819,046) Federal Funds PD reduction due to estimated lapse

GOVERNOR:

Core restoration: \$7,308,083 Federal Funds PD restoration – reversed a portion of Department core reduction
Core reallocation in: \$3,158,818 (\$2,441,135 GR & \$717,683 Federal Funds PD) reallocated in from various sections to align budget with planned expenditures
Core reduction: (\$22,065,595) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745 REHAB AND SPECIALTY SERVICES - 90550C														
CORE														
PROGRAM-SPECIFIC	292,633,646	0.00	279,814,600	0.00	268,215,906	0.00	268,215,906	0.00	268,215,906	0.00	268,215,906	0.00	268,215,906	0.00
GENERAL REVENUE	79,234,108	0.00	79,234,108	0.00	59,609,648	0.00	59,609,648	0.00	59,609,648	0.00	59,609,648	0.00	59,609,648	0.00
FEDERAL FUNDS	186,367,648	0.00	173,548,602	0.00	181,574,368	0.00	181,574,368	0.00	181,574,368	0.00	181,574,368	0.00	181,574,368	0.00
OTHER FUNDS	27,031,890	0.00	27,031,890	0.00	27,031,890	0.00	27,031,890	0.00	27,031,890	0.00	27,031,890	0.00	27,031,890	0.00
TOTAL	\$292,633,646	0.00	\$279,814,600	0.00	\$268,215,906	0.00	\$268,215,906	0.00	\$268,215,906	0.00	\$268,215,906	0.00	\$268,215,906	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	22,065,595	0.00	22,065,595	0.00	22,065,595	0.00	22,065,595	0.00	22,065,595	0.00
FEDERAL FUNDS	0	0.00	0	0.00	22,065,595	0.00	22,065,595	0.00	22,065,595	0.00	22,065,595	0.00	22,065,595	0.00
TOTAL	\$0	0.00	\$0	0.00	\$22,065,595	0.00	\$22,065,595	0.00	\$22,065,595	0.00	\$22,065,595	0.00	\$22,065,595	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	14,491,016	0.00	18,207,433	0.00	14,507,433	0.00	18,207,433	0.00	14,507,433	0.00	14,507,433	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
REHAB AND SPECIALTY SERVICES - 90550C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	14,491,016	0.00	18,207,433	0.00	14,507,433	0.00	18,207,433	0.00	14,507,433	0.00	14,507,433	0.00
GENERAL REVENUE	0	0.00	14,491,016	0.00	18,207,433	0.00	14,507,433	0.00	18,207,433	0.00	14,507,433	0.00	14,507,433	0.00
TOTAL	\$0	0.00	\$14,491,016	0.00	\$18,207,433	0.00	\$14,507,433	0.00	\$18,207,433	0.00	\$14,507,433	0.00	\$14,507,433	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Hospice Rate Increase - 1886008

PROGRAM-SPECIFIC	0	0.00	368,405	0.00	413,010	0.00	413,010	0.00	413,010	0.00	413,010	0.00	413,010	0.00
GENERAL REVENUE	0	0.00	129,089	0.00	140,382	0.00	140,382	0.00	140,382	0.00	140,382	0.00	140,382	0.00
FEDERAL FUNDS	0	0.00	239,316	0.00	272,628	0.00	272,628	0.00	272,628	0.00	272,628	0.00	272,628	0.00
TOTAL	\$0	0.00	\$368,405	0.00	\$413,010	0.00	\$413,010	0.00	\$413,010	0.00	\$413,010	0.00	\$413,010	0.00

This NDI is needed to apply the annual hospice rate adjustment as established by Medicare. The MO HealthNet hospice rates are calculated based on the annual hospice rates established under Medicare, Section 1814(j)(1)(ii). The Social Security Act provides for an annual increase in payment rates for hospice care services.

Asset Limit CTC - 1886004

PROGRAM-SPECIFIC	0	0.00	573,409	0.00	573,409	0.00	573,409	0.00	573,409	0.00	573,409	0.00	573,409	0.00
GENERAL REVENUE	0	0.00	157,172	0.00	151,151	0.00	151,151	0.00	151,151	0.00	151,151	0.00	151,151	0.00
FEDERAL FUNDS	0	0.00	372,486	0.00	378,507	0.00	378,507	0.00	378,507	0.00	378,507	0.00	378,507	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
REHAB AND SPECIALTY SERVICES - 90550C														
Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	573,409	0.00	573,409	0.00	573,409	0.00	573,409	0.00	573,409	0.00	573,409	0.00
OTHER FUNDS	0	0.00	43,751	0.00	43,751	0.00	43,751	0.00	43,751	0.00	43,751	0.00	43,751	0.00
TOTAL	\$0	0.00	\$573,409	0.00	\$573,409	0.00	\$573,409	0.00	\$573,409	0.00	\$573,409	0.00	\$573,409	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

Air Ambulance rate increase - 1886099

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	3,058,910	0.00	3,058,910	0.00	3,058,910	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,161,468	0.00	1,161,468	0.00	1,161,468	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,897,442	0.00	1,897,442	0.00	1,897,442	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,058,910	0.00	\$3,058,910	0.00	\$3,058,910	0.00
Senate request to increase reimbursement to 60% of rural medicare rate														

EMS - COVID vaccine rollout - 1886100

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
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Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
REHAB AND SPECIALTY SERVICES - 90550C														
EMS - COVID vaccine rollout - 1886100														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00
Senate request for rapid COVID testing for EMS														
Hospice rate increase - 1886104														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,855,848	0.00	6,855,848	0.00	6,855,848	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,330,303	0.00	2,330,303	0.00	2,330,303	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	4,525,545	0.00	4,525,545	0.00	4,525,545	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,855,848	0.00	\$6,855,848	0.00	\$6,855,848	0.00
TOTAL - REHAB AND SPECIALTY SERVICES	\$292,633,646	0.00	\$295,247,430	0.00	\$309,475,353	0.00	\$305,775,353	0.00	\$324,390,111	0.00	\$320,690,111	0.00	\$320,690,111	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.745 cont. MO HealthNet Division – Treat No Transport (TNT)

Book 7, Page 357

Formerly known as “Community Health Access Programs (CHAPs).” This specific appropriation funds a procedure code that reimburses paramedics for providing treatment on-site to a MO HealthNet participant who would otherwise be transported by ambulance to emergency department.

Legal Base: Federal regulations: 42 CFR 447.272
Funding Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$12,493) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
TREAT NO TRANSPORT - 90579C														
CORE														
PROGRAM-SPECIFIC	1,424,475	0.00	1,424,475	0.00	1,411,982	0.00	1,411,982	0.00	1,411,982	0.00	1,411,982	0.00	1,411,982	0.00
GENERAL REVENUE	496,672	0.00	496,672	0.00	484,179	0.00	484,179	0.00	484,179	0.00	484,179	0.00	484,179	0.00
FEDERAL FUNDS	927,803	0.00	927,803	0.00	927,803	0.00	927,803	0.00	927,803	0.00	927,803	0.00	927,803	0.00
TOTAL	\$1,424,475	0.00	\$1,424,475	0.00	\$1,411,982	0.00	\$1,411,982	0.00	\$1,411,982	0.00	\$1,411,982	0.00	\$1,411,982	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,493	0.00	12,493	0.00	12,493	0.00	12,493	0.00	12,493	0.00
FEDERAL FUNDS	0	0.00	0	0.00	12,493	0.00	12,493	0.00	12,493	0.00	12,493	0.00	12,493	0.00
TOTAL	\$0	0.00	\$0	0.00	\$12,493	0.00	\$12,493	0.00	\$12,493	0.00	\$12,493	0.00	\$12,493	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

TOTAL - TREAT NO TRANSPORT	\$1,424,475	0.00	\$1,424,475	0.00	\$1,424,475	0.00	\$1,424,475	0.00	\$1,424,475	0.00	\$1,424,475	0.00	\$1,424,475	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.745 cont. MO HealthNet Division – Non-Emergency Medical Transportation (NEMT)

Book 7, Page 364

This section provides funding for Non-Emergency Medical Transportation (NEMT) for the fee-for-service program.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 431.53 and 440.170
Funding Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$415,884) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745 NON-EMERGENCY TRANSPORT - 90561C														
CORE														
PROGRAM-SPECIFIC	52,953,011	0.00	52,953,011	0.00	52,537,127	0.00	52,537,127	0.00	52,537,127	0.00	52,537,127	0.00	52,537,127	0.00
GENERAL REVENUE	16,324,558	0.00	16,324,558	0.00	15,908,674	0.00	15,908,674	0.00	15,908,674	0.00	15,908,674	0.00	15,908,674	0.00
FEDERAL FUNDS	36,628,453	0.00	36,628,453	0.00	36,628,453	0.00	36,628,453	0.00	36,628,453	0.00	36,628,453	0.00	36,628,453	0.00
TOTAL	\$52,953,011	0.00	\$52,953,011	0.00	\$52,537,127	0.00	\$52,537,127	0.00	\$52,537,127	0.00	\$52,537,127	0.00	\$52,537,127	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	415,884	0.00	415,884	0.00	415,884	0.00	415,884	0.00	415,884	0.00
FEDERAL FUNDS	0	0.00	0	0.00	415,884	0.00	415,884	0.00	415,884	0.00	415,884	0.00	415,884	0.00
TOTAL	\$0	0.00	\$0	0.00	\$415,884	0.00	\$415,884	0.00	\$415,884	0.00	\$415,884	0.00	\$415,884	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,083,872	0.00	1,083,872	0.00	1,083,872	0.00	1,083,872	0.00	1,083,872	0.00
GENERAL REVENUE	0	0.00	0	0.00	262,675	0.00	262,675	0.00	262,675	0.00	262,675	0.00	262,675	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
NON-EMERGENCY TRANSPORT - 90561C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,083,872	0.00	1,083,872	0.00	1,083,872	0.00	1,083,872	0.00	1,083,872	0.00
FEDERAL FUNDS	0	0.00	0	0.00	821,197	0.00	821,197	0.00	821,197	0.00	821,197	0.00	821,197	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,083,872	0.00	\$1,083,872	0.00	\$1,083,872	0.00	\$1,083,872	0.00	\$1,083,872	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

NEMT Actuarial Increase - 1886013

PROGRAM-SPECIFIC	0	0.00	3,098,024	0.00	3,098,024	0.00	3,098,024	0.00	3,098,024	0.00	3,098,024	0.00	3,098,024	0.00
GENERAL REVENUE	0	0.00	1,085,547	0.00	1,053,018	0.00	1,053,018	0.00	1,053,018	0.00	1,053,018	0.00	1,053,018	0.00
FEDERAL FUNDS	0	0.00	2,012,477	0.00	2,045,006	0.00	2,045,006	0.00	2,045,006	0.00	2,045,006	0.00	2,045,006	0.00
TOTAL	\$0	0.00	\$3,098,024	0.00	\$3,098,024	0.00	\$3,098,024	0.00	\$3,098,024	0.00	\$3,098,024	0.00	\$3,098,024	0.00

This NDI is needed for the Non-Emergency Medical Transportation (NEMT) contract cost increase. The cost increase is attributed to the increase needed to maintain actuarial soundness in SFY22. Federal regulation 42 CFR 438.4 requires the capitation payments be actuarially sound.

Asset Limit CTC - 1886004

PROGRAM-SPECIFIC	0	0.00	79,869	0.00	79,869	0.00	79,869	0.00	79,869	0.00	79,869	0.00	79,869	0.00
GENERAL REVENUE	0	0.00	27,986	0.00	27,148	0.00	27,148	0.00	27,148	0.00	27,148	0.00	27,148	0.00

Committee Markup Annual

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.745														
NON-EMERGENCY TRANSPORT - 90561C														
Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	79,869	0.00	79,869	0.00	79,869	0.00	79,869	0.00	79,869	0.00	79,869	0.00
FEDERAL FUNDS	0	0.00	51,883	0.00	52,721	0.00	52,721	0.00	52,721	0.00	52,721	0.00	52,721	0.00
TOTAL	\$0	0.00	\$79,869	0.00	\$79,869	0.00	\$79,869	0.00	\$79,869	0.00	\$79,869	0.00	\$79,869	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

TOTAL - NON-EMERGENCY TRANSPORT	\$52,953,011	0.00	\$56,130,904	0.00	\$57,214,776	0.00	\$57,214,776	0.00	\$57,214,776	0.00	\$57,214,776	0.00	\$57,214,776	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.750 **MO HealthNet Division – Ground Emergency Medical Transportation**

Book 7, Page 382

This core request is to provide funding for payments for ground emergency medical transportation for the fee-for-service program.

Legal Base: N/A
Funding Sources: Federal and Ground Emergency Medical Transportation Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
Core reduction: (\$736,331) Other Funds PD reduction due to an adjustment in the FMAP rate

HOUSE:
Same as Governor – no additional core changes

SENATE:
Same as Governor – no additional core changes

CONFERENCE:
Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.750														
GROUND EMER MED TRANSPORT - 90588C														
CORE														
PROGRAM-SPECIFIC	83,960,246	0.00	83,960,246	0.00	83,223,915	0.00	83,223,915	0.00	83,223,915	0.00	83,223,915	0.00	83,223,915	0.00
FEDERAL FUNDS	54,685,827	0.00	54,685,827	0.00	54,685,827	0.00	54,685,827	0.00	54,685,827	0.00	54,685,827	0.00	54,685,827	0.00
OTHER FUNDS	29,274,419	0.00	29,274,419	0.00	28,538,088	0.00	28,538,088	0.00	28,538,088	0.00	28,538,088	0.00	28,538,088	0.00
TOTAL	\$83,960,246	0.00	\$83,960,246	0.00	\$83,223,915	0.00	\$83,223,915	0.00	\$83,223,915	0.00	\$83,223,915	0.00	\$83,223,915	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	736,331	0.00	736,331	0.00	736,331	0.00	736,331	0.00	736,331	0.00
FEDERAL FUNDS	0	0.00	0	0.00	736,331	0.00	736,331	0.00	736,331	0.00	736,331	0.00	736,331	0.00
TOTAL	\$0	0.00	\$0	0.00	\$736,331	0.00	\$736,331	0.00	\$736,331	0.00	\$736,331	0.00	\$736,331	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

TOTAL - GROUND EMER MED TRANSPORT	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00	\$83,960,246	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.755 **MO HealthNet Division – Complex Rehabilitation Technology Products**

Book 7, Page 390

This core funds items classified within the Medicare program as durable medical equipment (DME) that are individually configured for individuals to meet their specific and unique medical, physical, and functional needs.

Legal Base: RSMo 208.152; Federal regulations: 42 CFR 410.40, 418, 431.53, 440.60, 440.120, 440.130 and 440.170; Social Security Act Section Number: 1905(a) (12), (18), and 1905(o)

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$116,835) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.755														
COMPLEX REHAB TECHNLOGY PRDUCTS - 90577C														
CORE														
PROGRAM-SPECIFIC	11,517,161	0.00	11,517,161	0.00	11,400,326	0.00	11,400,326	0.00	11,400,326	0.00	11,400,326	0.00	11,400,326	0.00
GENERAL REVENUE	4,028,101	0.00	4,028,101	0.00	3,911,266	0.00	3,911,266	0.00	3,911,266	0.00	3,911,266	0.00	3,911,266	0.00
FEDERAL FUNDS	7,489,060	0.00	7,489,060	0.00	7,489,060	0.00	7,489,060	0.00	7,489,060	0.00	7,489,060	0.00	7,489,060	0.00
TOTAL	\$11,517,161	0.00	\$11,517,161	0.00	\$11,400,326	0.00	\$11,400,326	0.00	\$11,400,326	0.00	\$11,400,326	0.00	\$11,400,326	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	116,835	0.00	116,835	0.00	116,835	0.00	116,835	0.00	116,835	0.00
FEDERAL FUNDS	0	0.00	0	0.00	116,835	0.00	116,835	0.00	116,835	0.00	116,835	0.00	116,835	0.00
TOTAL	\$0	0.00	\$0	0.00	\$116,835	0.00	\$116,835	0.00	\$116,835	0.00	\$116,835	0.00	\$116,835	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	2,427,696	0.00	1,833,861	0.00	1,833,861	0.00	1,833,861	0.00	1,833,861	0.00	1,833,861	0.00
GENERAL REVENUE	0	0.00	842,894	0.00	626,746	0.00	626,746	0.00	626,746	0.00	626,746	0.00	626,746	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.755														
COMPLEX REHAB TECHNLOGY PRODUCTS - 90577C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	2,427,696	0.00	1,833,861	0.00	1,833,861	0.00	1,833,861	0.00	1,833,861	0.00	1,833,861	0.00
FEDERAL FUNDS	0	0.00	1,584,802	0.00	1,207,115	0.00	1,207,115	0.00	1,207,115	0.00	1,207,115	0.00	1,207,115	0.00
TOTAL	\$0	0.00	\$2,427,696	0.00	\$1,833,861	0.00	\$1,833,861	0.00	\$1,833,861	0.00	\$1,833,861	0.00	\$1,833,861	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	34,519	0.00	34,519	0.00	34,519	0.00	34,519	0.00	34,519	0.00	34,519	0.00
GENERAL REVENUE	0	0.00	12,095	0.00	11,733	0.00	11,733	0.00	11,733	0.00	11,733	0.00	11,733	0.00
FEDERAL FUNDS	0	0.00	22,424	0.00	22,786	0.00	22,786	0.00	22,786	0.00	22,786	0.00	22,786	0.00
TOTAL	\$0	0.00	\$34,519	0.00	\$34,519	0.00	\$34,519	0.00	\$34,519	0.00	\$34,519	0.00	\$34,519	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

TOTAL - COMPLEX REHAB TECHNLOGY PRDU	\$11,517,161	0.00	\$13,979,376	0.00	\$13,385,541	0.00	\$13,385,541	0.00	\$13,385,541	0.00	\$13,385,541	0.00	\$13,385,541	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.760 **MO HealthNet Division – Managed Care**

Book 7, Page 400

The Division of Medical Services (DMS) operates an HMO-style managed care program, Managed Care Plus (MC+). Health plans contract with the state and are paid a monthly capitation payment for providing services for each enrollee. Participation in MC+ is mandatory for certain Medicaid eligibility groups within the regions in operation. As of May 1, 2017, statewide participation in MO HealthNet Managed Care is mandatory for the following MO HealthNet eligibility groups: MO HealthNet for Families – Adults and Children; MO HealthNet for Children; Refugees; MO HealthNet for Pregnant Women; Children’s Health Insurance Program (CHIP); Children in state care and custody; and Show Me Healthy Babies Program (SMHB).

Legal Base: RSMo 208.166; Federal regulations: 42 CFR 438 and 412.106; Social Security Act Sections 1902 (a) (4), 1903 (m), 1915 (b), and 1932
Funding Sources: General Revenue, Federal, Health Initiatives Fund (HIF), Federal Reimbursement Allowance Fund (FRA), Healthy Families Trust Fund, Life Sciences Research Trust Fund, Ambulance Service Reimbursement Allowance Fund, Uncompensated Care Fund, Premium Fund, and Intergovernmental Transfer Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$18,750,000) Federal Funds PD core reduction of CHIP Enhancement FMAP Fund
(\$9,240,769) Other Funds PD reduction due to reduction in the Tobacco Settlement
(\$8,000,000) Other Funds PD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$20,000,000) (\$6,798,000 GR & \$13,202,000 Federal Funds PD) reduction due to change in outpatient fee schedule
(\$15,535,453) (\$15,478,222 GR & \$57,231 Federal Funds PD) reduction due to an adjustment in the FMAP rate
(\$15,000,000) GR PD reduction associated with increased Federal Medicaid claiming, resulting in less need for GR
(\$1,630,023) GR PD reduction due to estimated savings from Medicaid Expansion

HOUSE:

Core reduction: (\$3,899,578) GR PD reduction to align CCBHO Clinic budget with CHIP Federal Match Rate earnings
Core reallocation within: ±\$241,011,270 Federal Funds PD reallocated within section to new Title XXI – CHIP Federal Fund

SENATE:

Core restoration: \$3,899,578 GR PD reversed House change

CONFERENCE:

Core reduction: (\$3,899,578) GR PD reduction to align CCBHO Clinic budget with CHIP Federal Match Rate earnings

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760														
MANAGED CARE - 90551C														
CORE														
PROGRAM-SPECIFIC	1,927,281,957	0.00	1,891,291,188	0.00	1,839,125,712	0.00	1,835,226,134	0.00	1,839,125,712	0.00	1,835,226,134	0.00	1,835,226,134	0.00
GENERAL REVENUE	375,370,115	0.00	375,370,115	0.00	336,463,870	0.00	332,564,292	0.00	336,463,870	0.00	332,564,292	0.00	332,564,292	0.00
FEDERAL FUNDS	1,277,565,510	0.00	1,258,815,510	0.00	1,245,556,279	0.00	1,245,556,279	0.00	1,245,556,279	0.00	1,245,556,279	0.00	1,245,556,279	0.00
OTHER FUNDS	274,346,332	0.00	257,105,563	0.00	257,105,563	0.00	257,105,563	0.00	257,105,563	0.00	257,105,563	0.00	257,105,563	0.00
TOTAL	\$1,927,281,957	0.00	\$1,891,291,188	0.00	\$1,839,125,712	0.00	\$1,835,226,134	0.00	\$1,839,125,712	0.00	\$1,835,226,134	0.00	\$1,835,226,134	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,535,453	0.00	15,535,453	0.00	15,535,453	0.00	15,535,453	0.00	15,535,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	57,231	0.00	57,231	0.00	57,231	0.00	57,231	0.00	57,231	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,478,222	0.00	15,478,222	0.00	15,478,222	0.00	15,478,222	0.00	15,478,222	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,535,453	0.00	\$15,535,453	0.00	\$15,535,453	0.00	\$15,535,453	0.00	\$15,535,453	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	114,931,529	0.00	191,800,045	0.00	142,791,704	0.00	191,800,045	0.00	142,791,704	0.00	142,791,704	0.00
GENERAL REVENUE	0	0.00	49,224,319	0.00	59,786,682	0.00	10,778,341	0.00	59,786,682	0.00	10,778,341	0.00	10,778,341	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760														
MANAGED CARE - 90551C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	114,931,529	0.00	191,800,045	0.00	142,791,704	0.00	191,800,045	0.00	142,791,704	0.00	142,791,704	0.00
FEDERAL FUNDS	0	0.00	65,707,210	0.00	132,013,363	0.00	132,013,363	0.00	132,013,363	0.00	132,013,363	0.00	132,013,363	0.00
TOTAL	\$0	0.00	\$114,931,529	0.00	\$191,800,045	0.00	\$142,791,704	0.00	\$191,800,045	0.00	\$142,791,704	0.00	\$142,791,704	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

GR pickup for Tobacco Shortfal - 1886005														
PROGRAM-SPECIFIC	0	0.00	9,240,769	0.00	10,366,800	0.00	10,366,800	0.00	10,366,800	0.00	10,366,800	0.00	10,366,800	0.00
GENERAL REVENUE	0	0.00	9,240,769	0.00	10,366,800	0.00	10,366,800	0.00	10,366,800	0.00	10,366,800	0.00	10,366,800	0.00
TOTAL	\$0	0.00	\$9,240,769	0.00	\$10,366,800	0.00	\$10,366,800	0.00	\$10,366,800	0.00	\$10,366,800	0.00	\$10,366,800	0.00
This request is based on updated settlement projections from the Attorney General's Office. The state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is requesting a GR pick-up in the Physician, Managed Care, Hospital, and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.														

AFRA fund authority in MC CTC - 1886007														
PROGRAM-SPECIFIC	0	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00
FEDERAL FUNDS	0	0.00	960,066	0.00	975,585	0.00	975,585	0.00	975,585	0.00	975,585	0.00	975,585	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760														
MANAGED CARE - 90551C														
AFRA fund authority in MC CTC - 1886007														
PROGRAM-SPECIFIC	0	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00	1,477,935	0.00
OTHER FUNDS	0	0.00	517,869	0.00	502,350	0.00	502,350	0.00	502,350	0.00	502,350	0.00	502,350	0.00
TOTAL	\$0	0.00	\$1,477,935	0.00	\$1,477,935	0.00	\$1,477,935	0.00	\$1,477,935	0.00	\$1,477,935	0.00	\$1,477,935	0.00
This NDI request is for authority for the ground ambulance services \$45 rate increase as indicated in HB 2011, Section 11.915. Funding was added for SFY21 in the rehabilitation section for fee-for-service providers; however, additional authority is required to implement this rate increase for Managed Care Organizations. This is a cost-to-continue of the SFY21 supplemental request for additional authority.														

MC Actuarial Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	102,650,108	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	35,968,598	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	66,681,510	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$102,650,108	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY22 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.														

GR Pick-up for CHIP Enhancemen - 1886017														
PROGRAM-SPECIFIC	0	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.760														
MANAGED CARE - 90551C														
GR Pick-up for CHIP Enhancemen - 1886017														
PROGRAM-SPECIFIC	0	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00
GENERAL REVENUE	0	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00	18,750,000	0.00
TOTAL	\$0	0.00	\$18,750,000	0.00	\$18,750,000	0.00	\$18,750,000	0.00	\$18,750,000	0.00	\$18,750,000	0.00	\$18,750,000	0.00
The Enhanced federal earnings for the Children's Health Insurance Program (CHIP) ends on 9/30/2020. DSS is requesting a GR pick-up to back fill appropriation authority in the Managed Care section that will no longer be available.														
Additional Medicaid Earnings - 1886035														
PROGRAM-SPECIFIC	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
Represents ongoing federal Medicaid earnings for children who are paid out of fee-for-service programs and Managed Care but earn an enhanced CHIP rate. There is a corresponding FY 22 core reduction to GR.														
TOTAL - MANAGED CARE	\$1,927,281,957	0.00	\$2,138,341,529	0.00	\$2,092,055,945	0.00	\$2,039,148,026	0.00	\$2,092,055,945	0.00	\$2,039,148,026	0.00	\$2,039,148,026	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.765

MO HealthNet Division – Hospital Services

Book 7, Page 429

This section provides funding to reimburse hospitals for services provided to fee-for-service MO HealthNet participants.

Legal Base: RSMo 208.152, 208.153; Federal regulations: 42 CFR 440.10, 440.20; Social Security Act Section Number: 1905(a) (1), (2), and 1923(a-f)
Funding Sources: General Revenue, Federal, Federal Reimbursement Allowance Fund (FRA), Healthy Families Trust Fund, and Pharmacy Reimbursement Allowance Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$10,000,000) Other Funds PD reduction due to reduction in the Tobacco Settlement
(\$6,009,415) GR PD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$29,172,400) (\$8,338,426 GR; \$16,193,574 Federal & \$4,640,400 Other Funds PS) reduction due to change in outpatient fee schedule for fee-for-service
(\$16,400,000) (\$738,360 GR; \$10,825,640 Federal & \$4,836,000 Other Funds PD) reduction due to savings from carving out 340B hospital pharmacy
claims
(\$4,182,623) (\$980,955 GR; \$1,905,055 Federal & \$1,296,613 Other Funds PD) reduction due to DMH healthcare homes expansion savings
(\$3,233,851) GR PD reduction due to an adjustment in the FMAP rate
(\$2,914,172) GR PD reduction due to estimated savings from Medicaid Expansion
(\$145,737) (\$49,536 GR & \$96,201 Federal Funds PD) reduction due to prior authorization on cardiac devices
(\$111,446) GR PD reduction due to estimated lapse

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765														
HOSPITAL CARE - 90552C														
CORE														
EXPENSE & EQUIPMENT	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00	430,000	0.00
FEDERAL FUNDS	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
OTHER FUNDS	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00	215,000	0.00
PROGRAM-SPECIFIC	649,927,291	0.00	633,917,876	0.00	577,757,647	0.00	577,757,647	0.00	577,757,647	0.00	577,757,647	0.00	577,757,647	0.00
GENERAL REVENUE	58,692,775	0.00	52,683,360	0.00	36,316,614	0.00	36,316,614	0.00	36,316,614	0.00	36,316,614	0.00	36,316,614	0.00
FEDERAL FUNDS	407,991,883	0.00	407,991,883	0.00	378,971,413	0.00	378,971,413	0.00	378,971,413	0.00	378,971,413	0.00	378,971,413	0.00
OTHER FUNDS	183,242,633	0.00	173,242,633	0.00	162,469,620	0.00	162,469,620	0.00	162,469,620	0.00	162,469,620	0.00	162,469,620	0.00
TOTAL	\$650,357,291	0.00	\$634,347,876	0.00	\$578,187,647	0.00	\$578,187,647	0.00	\$578,187,647	0.00	\$578,187,647	0.00	\$578,187,647	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,233,851	0.00	3,233,851	0.00	3,233,851	0.00	3,233,851	0.00	3,233,851	0.00
FEDERAL FUNDS	0	0.00	0	0.00	3,233,851	0.00	3,233,851	0.00	3,233,851	0.00	3,233,851	0.00	3,233,851	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,233,851	0.00	\$3,233,851	0.00	\$3,233,851	0.00	\$3,233,851	0.00	\$3,233,851	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	20,607,616	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00
FEDERAL FUNDS	0	0.00	19,883,429	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765														
HOSPITAL CARE - 90552C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	20,607,616	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00	21,249,484	0.00
OTHER FUNDS	0	0.00	724,187	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$20,607,616	0.00	\$21,249,484	0.00	\$21,249,484	0.00	\$21,249,484	0.00	\$21,249,484	0.00	\$21,249,484	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

GR pickup for Tobacco Shortfal - 1886005														
PROGRAM-SPECIFIC	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
GENERAL REVENUE	0	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$0	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00	\$10,000,000	0.00
This request is based on updated settlement projections from the Attorney General's Office. The state is anticipating a shortfall in tobacco settlement funds. Tobacco settlement funds are deposited into the Early Childhood Educational Fund (ECDEC), Life Sciences Research Trust Fund (LSRTF), and the Healthy Families Trust Fund (HFTF). DSS is requesting a GR pick-up in the Physician, Managed Care, Hospital, and Pharmacy sections with a corresponding core cut of LSRTF and HFTF for the same amount.														

Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00
GENERAL REVENUE	0	0.00	608,820	0.00	580,753	0.00	580,753	0.00	580,753	0.00	580,753	0.00	580,753	0.00
FEDERAL FUNDS	0	0.00	1,736,431	0.00	1,764,498	0.00	1,764,498	0.00	1,764,498	0.00	1,764,498	0.00	1,764,498	0.00

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.765														
HOSPITAL CARE - 90552C														
Asset Limit CTC - 1886004														
PROGRAM-SPECIFIC	0	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00	2,673,077	0.00
OTHER FUNDS	0	0.00	327,826	0.00	327,826	0.00	327,826	0.00	327,826	0.00	327,826	0.00	327,826	0.00
TOTAL	\$0	0.00	\$2,673,077	0.00	\$2,673,077	0.00	\$2,673,077	0.00	\$2,673,077	0.00	\$2,673,077	0.00	\$2,673,077	0.00
This request funds additional costs associated with individuals and couples who will eligible for full Medicaid benefits as a result of HB 1565 (2016). This request is for the cost-to-continue services for SFY22 at an annual level for those participants enrolled in SFY21.														

Hospital fee schedule change - 1886103														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	50,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$50,000,000	0.00	\$0	0.00

TOTAL - HOSPITAL CARE	\$650,357,291	0.00	\$667,628,569	0.00	\$615,344,059	0.00	\$615,344,059	0.00	\$665,344,059	0.00	\$665,344,059	0.00	\$615,344,059	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.770 **MO HealthNet Divisions – Tier 1 Safety Net Hospitals**

Book 7, Page 447

This section provides ongoing funding to reimburse for health care services provided to Medicaid clients and the uninsured through Tier 1 Safety Net Hospitals. Enhanced payments are made to Truman Medical Center Physicians and UM-Kansas City Physicians.

Legal Base: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 440.10 and 440.20; Social Security Act Sections 1905(a) (1) and (2), 1923(a-f)

Funding Sources: Federal

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.770														
PHYSICIAN PAYMENTS SAFETY NET - 90558C														
CORE														
PROGRAM-SPECIFIC	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00	16,322,792	0.00
FEDERAL FUNDS	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00	16,113,590	0.00
OTHER FUNDS	209,202	0.00	209,202	0.00	209,202	0.00	209,202	0.00	209,202	0.00	209,202	0.00	209,202	0.00
TOTAL	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00
TOTAL - PHYSICIAN PAYMENTS SAFETY NET	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00	\$16,322,792	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.775 **MO HealthNet Divisions – Federally Qualified Health Centers FQHCs**

Book 7, Page 454

This section provides funding for FQHCs services provided to fee-for-service MO HealthNet participants and Health Home payments.

Legal Base: RSMo 208.152 and 208.201; Federal regulations: 42 CFR 433.15; Social Security Act Section Number: 1903(a)
Funding Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.775														
FQHC DISTRIBUTION - 90559C														
CORE														
PROGRAM-SPECIFIC	3,257,732	0.00	3,257,732	0.00	3,257,732	0.00	3,257,732	0.00	3,257,732	0.00	3,257,732	0.00	3,257,732	0.00
GENERAL REVENUE	1,757,732	0.00	1,757,732	0.00	1,757,732	0.00	1,757,732	0.00	1,757,732	0.00	1,757,732	0.00	1,757,732	0.00
FEDERAL FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00
FQHC Community Health worker - 1886101														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
Senate request for funding														
TOTAL - FQHC DISTRIBUTION	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$3,257,732	0.00	\$5,257,732	0.00	\$5,257,732	0.00	\$5,257,732	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.775 cont. MO HealthNet Division – Women and Minority Health Care Outreach

Book 7, Page 454

This section provides client outreach and education about the MO HealthNet program and reduces disparities in healthcare access for women and minority populations.

Legal Base: RSMo 208.152 and 208.201; Federal – Social Security Act Section Number: 1903(a) and 42 CFR Part 433.15
Funding Sources: General Revenue and Federal
FY 2018 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.775														
WOMEN & MINORITY OUTREACH - 90513C														
CORE														
EXPENSE & EQUIPMENT	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00	1,098,421	0.00
GENERAL REVENUE	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00	529,796	0.00
FEDERAL FUNDS	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00	568,625	0.00
TOTAL	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00
TOTAL - WOMEN & MINORITY OUTREACH	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00	\$1,098,421	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.780 **MO HealthNet Divisions – FQHC Technical Assistance Contracts**

Book 7, Page 454

This section provides funding to assist Federally Qualified Health Centers (FQHCs), for addressing gaps in preventive services and management of chronic conditions, and for incentive payments.

Legal Base: Section 330 (1) or 330 (m) of the Public Health Services Act
Funding Sources: General Revenue and Federal
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$49,505) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.780														
TECHNICAL ASSISTANCE CONTRACTS - 90595C														
CORE														
PROGRAM-SPECIFIC	5,644,735	0.00	5,644,735	0.00	5,595,230	0.00	5,595,230	0.00	5,595,230	0.00	5,595,230	0.00	5,595,230	0.00
GENERAL REVENUE	1,968,150	0.00	1,968,150	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00	1,918,645	0.00
FEDERAL FUNDS	3,676,585	0.00	3,676,585	0.00	3,676,585	0.00	3,676,585	0.00	3,676,585	0.00	3,676,585	0.00	3,676,585	0.00
TOTAL	\$5,644,735	0.00	\$5,644,735	0.00	\$5,595,230	0.00	\$5,595,230	0.00	\$5,595,230	0.00	\$5,595,230	0.00	\$5,595,230	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	49,505	0.00	49,505	0.00	49,505	0.00	49,505	0.00	49,505	0.00
FEDERAL FUNDS	0	0.00	0	0.00	49,505	0.00	49,505	0.00	49,505	0.00	49,505	0.00	49,505	0.00
TOTAL	\$0	0.00	\$0	0.00	\$49,505	0.00	\$49,505	0.00	\$49,505	0.00	\$49,505	0.00	\$49,505	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

TOTAL - TECHNICAL ASSISTANCE CONTRAC	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00	\$5,644,735	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.785 **MO HealthNet Division – Health Care Homes**

Book 7, Page 471

MO HealthNet operates the Primary Care Health Home Program for participants diagnosed with two chronic conditions or diagnosed with one chronic condition and at-risk for development of a second. Clinical care management per member per month payments are made for the reimbursement of required contracted services and the cost of staff primarily responsible for delivery of these specified health home services that are not covered by other MO HealthNet reimbursement methodologies.

Legal Base: Federal law – Section 2703 of the Affordable Care Act & Section 1945 of Title XIX of the Social Security Act
Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$1,772,685) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.785														
HEALTH HOMES - 90574C														
CORE														
PROGRAM-SPECIFIC	25,975,316	0.00	25,975,316	0.00	24,202,631	0.00	24,202,631	0.00	24,202,631	0.00	24,202,631	0.00	24,202,631	0.00
GENERAL REVENUE	5,425,296	0.00	5,425,296	0.00	3,652,611	0.00	3,652,611	0.00	3,652,611	0.00	3,652,611	0.00	3,652,611	0.00
FEDERAL FUNDS	14,739,899	0.00	14,739,899	0.00	14,739,899	0.00	14,739,899	0.00	14,739,899	0.00	14,739,899	0.00	14,739,899	0.00
OTHER FUNDS	5,810,121	0.00	5,810,121	0.00	5,810,121	0.00	5,810,121	0.00	5,810,121	0.00	5,810,121	0.00	5,810,121	0.00
TOTAL	\$25,975,316	0.00	\$25,975,316	0.00	\$24,202,631	0.00	\$24,202,631	0.00	\$24,202,631	0.00	\$24,202,631	0.00	\$24,202,631	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,772,685	0.00	1,772,685	0.00	1,772,685	0.00	1,772,685	0.00	1,772,685	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,772,685	0.00	1,772,685	0.00	1,772,685	0.00	1,772,685	0.00	1,772,685	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,772,685	0.00	\$1,772,685	0.00	\$1,772,685	0.00	\$1,772,685	0.00	\$1,772,685	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	2,421,886	0.00	2,771,366	0.00	2,771,366	0.00	2,771,366	0.00	2,771,366	0.00	2,771,366	0.00
GENERAL REVENUE	0	0.00	214,074	0.00	308,265	0.00	308,265	0.00	308,265	0.00	308,265	0.00	308,265	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.785														
HEALTH HOMES - 90574C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	2,421,886	0.00	2,771,366	0.00	2,771,366	0.00	2,771,366	0.00	2,771,366	0.00	2,771,366	0.00
FEDERAL FUNDS	0	0.00	2,207,812	0.00	2,463,101	0.00	2,463,101	0.00	2,463,101	0.00	2,463,101	0.00	2,463,101	0.00
TOTAL	\$0	0.00	\$2,421,886	0.00	\$2,771,366	0.00	\$2,771,366	0.00	\$2,771,366	0.00	\$2,771,366	0.00	\$2,771,366	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

Health Homes Expansion - 1886034

PROGRAM-SPECIFIC	0	0.00	0	0.00	1,617,000	0.00	1,617,000	0.00	1,617,000	0.00	1,617,000	0.00	1,617,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	332,045	0.00	332,045	0.00	332,045	0.00	332,045	0.00	332,045	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,067,382	0.00	1,067,382	0.00	1,067,382	0.00	1,067,382	0.00	1,067,382	0.00
OTHER FUNDS	0	0.00	0	0.00	217,573	0.00	217,573	0.00	217,573	0.00	217,573	0.00	217,573	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,617,000	0.00	\$1,617,000	0.00	\$1,617,000	0.00	\$1,617,000	0.00	\$1,617,000	0.00

The MO HealthNet Division is proposing to expand the Primary Care Health Home (PCHH) initiative in Missouri by up to 2,500 new participants beginning on or after July 1, 2021.

This expansion will allow more access to the Health Home program which, in turn, will decrease emergency room visits and inpatient utilization, as well as overall health home patient outcomes.

TOTAL - HEALTH HOMES	\$25,975,316	0.00	\$28,397,202	0.00	\$30,363,682	0.00	\$30,363,682	0.00	\$30,363,682	0.00	\$30,363,682	0.00	\$30,363,682	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.790 **MO HealthNet Division – Federal Reimbursement Allowance**

Book 7, Page 485

This section provides funding for the federal reimbursement allowance hospital care program under Title XIX of the Social Security Act.

Legal Base: RSMo 208.453; Federal law: 42 CFR 433 Subpart B; Social Security Act Section Number: 1903(w)
Funding Sources: Federal Reimbursement Allowance (FRA)
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$10,827,600) Other Funds PD reduction due to a change in the outpatient fee schedule for fee-for-service
(\$5,220,706) Other Funds PD reduction due to estimated savings from Medicaid Expansion

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.790														
FED REIMB ALLOWANCE - 90553C														
CORE														
PROGRAM-SPECIFIC	1,728,243,278	0.00	1,728,243,278	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00
OTHER FUNDS	1,728,243,278	0.00	1,728,243,278	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00	1,712,194,972	0.00
TOTAL	\$1,728,243,278	0.00	\$1,728,243,278	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00

Medicaid Expansion - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	129,838,578	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	129,838,578	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$129,838,578	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.

TOTAL - FED REIMB ALLOWANCE	\$1,728,243,278	0.00	\$1,728,243,278	0.00	\$1,842,033,550	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00	\$1,712,194,972	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.795 MO HealthNet Division – Payments to Tier 1 Safety Net Hospitals with Intergovernmental Transfer (IGT)

Book 7, Page 492

This section provides the accounting mechanism for the payment of funds to Tier 1 Safety Net Hospitals using Intergovernmental transfers. Payments from this program are made to MU Hospitals and Clinics; MO Rehabilitation Center; and Truman Medical Center.

Legal Base: RSMo 208.152 and 208.153; Federal regulations: 42 CFR 433.51 and 440.20; Social Security Act Sections 1905 (a) (1) and (2) (d) (5) (h)
Funding Sources: Federal Funds and Intergovernmental Transfer (IGT) Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$334,495) Other Funds PD reduction due to an adjustment in the FMAP rate

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services												Regular House Bills	
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.795														
IGT SAFETY NET HOSPITALS - 90571C														
CORE														
PROGRAM-SPECIFIC	38,140,846	0.00	38,140,846	0.00	37,806,351	0.00	37,806,351	0.00	37,806,351	0.00	37,806,351	0.00	37,806,351	0.00
FEDERAL FUNDS	24,842,277	0.00	24,842,277	0.00	24,842,277	0.00	24,842,277	0.00	24,842,277	0.00	24,842,277	0.00	24,842,277	0.00
OTHER FUNDS	13,298,569	0.00	13,298,569	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00	12,964,074	0.00
TOTAL	\$38,140,846	0.00	\$38,140,846	0.00	\$37,806,351	0.00	\$37,806,351	0.00	\$37,806,351	0.00	\$37,806,351	0.00	\$37,806,351	0.00

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	334,495	0.00	334,495	0.00	334,495	0.00	334,495	0.00	334,495	0.00
FEDERAL FUNDS	0	0.00	0	0.00	334,495	0.00	334,495	0.00	334,495	0.00	334,495	0.00	334,495	0.00
TOTAL	\$0	0.00	\$0	0.00	\$334,495	0.00	\$334,495	0.00	\$334,495	0.00	\$334,495	0.00	\$334,495	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

TOTAL - IGT SAFETY NET HOSPITALS	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00	\$38,140,846	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.800 **MO HealthNet Division – Children’s Health Insurance Program (CHIP)**

Book 7, Page 499

This section provides funding for the State Children’s Health Insurance Program (CHIP), which is designed to enhance access to care for uninsured children. The state children’s health insurance program (CHIP) Title XXI funds are used for this expanded MO HealthNet population.

Legal Base: RSMo 208.631 through 208.657; Federal regulations: 42 CFR 457; Social Security Act, Title XXI
Funding Sources: General Revenue, Federal, and Federal Reimbursement Allowance (FRA) Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reallocation within: ± \$674,093 GR PD reallocated to GR E&E within section for CHIP to align budget with planned expenditures
 ± \$2,125,035 Federal PD reallocated to Federal Funds E&E within section for CHIP to align budget with planned expenditures

GOVERNOR:

Core reduction: (\$782,910) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Core transfer out: (\$2,799,230) (\$666,077 GR PD; \$2,125,035 Federal E&E and \$8,118 Federal Funds PD) transferred out to HB 10 – Department of Health & Senior Services Division of Community Public Health for the Children’s Vaccination Program
Core reallocation within: ±\$85,146,070 Federal Funds PD reallocated within section to new Title XXI – CHIP Federal Fund

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.800														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	2,799,128	0.00	2,799,128	0.00	674,093	0.00	674,093	0.00	674,093	0.00	674,093	0.00
GENERAL REVENUE	0	0.00	674,093	0.00	674,093	0.00	674,093	0.00	674,093	0.00	674,093	0.00	674,093	0.00
FEDERAL FUNDS	0	0.00	2,125,035	0.00	2,125,035	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	112,815,481	0.00	110,016,353	0.00	109,233,443	0.00	108,559,248	0.00	108,559,248	0.00	108,559,248	0.00	108,559,248	0.00
GENERAL REVENUE	19,950,207	0.00	19,276,114	0.00	18,493,204	0.00	17,827,127	0.00	17,827,127	0.00	17,827,127	0.00	17,827,127	0.00
FEDERAL FUNDS	85,146,070	0.00	83,021,035	0.00	83,021,035	0.00	83,012,917	0.00	83,012,917	0.00	83,012,917	0.00	83,012,917	0.00
OTHER FUNDS	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00	7,719,204	0.00
TOTAL	\$112,815,481	0.00	\$112,815,481	0.00	\$112,032,571	0.00	\$109,233,341	0.00	\$109,233,341	0.00	\$109,233,341	0.00	\$109,233,341	0.00

FMAP - 0000015														
PROGRAM-SPECIFIC	0	0.00	0	0.00	782,910	0.00	782,910	0.00	782,910	0.00	782,910	0.00	782,910	0.00
FEDERAL FUNDS	0	0.00	0	0.00	782,910	0.00	782,910	0.00	782,910	0.00	782,910	0.00	782,910	0.00
TOTAL	\$0	0.00	\$0	0.00	\$782,910	0.00	\$782,910	0.00	\$782,910	0.00	\$782,910	0.00	\$782,910	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	9,912,052	0.00	13,212,414	0.00	13,212,414	0.00	13,212,414	0.00	13,212,414	0.00	13,212,414	0.00
GENERAL REVENUE	0	0.00	2,349,100	0.00	3,101,837	0.00	3,101,837	0.00	3,101,837	0.00	3,101,837	0.00	3,101,837	0.00

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.800														
CHILDREN'S HEALTH INS PROGRAM - 90556C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	9,912,052	0.00	13,212,414	0.00	13,212,414	0.00	13,212,414	0.00	13,212,414	0.00	13,212,414	0.00
FEDERAL FUNDS	0	0.00	7,562,952	0.00	10,110,577	0.00	10,110,577	0.00	10,110,577	0.00	10,110,577	0.00	10,110,577	0.00
TOTAL	\$0	0.00	\$9,912,052	0.00	\$13,212,414	0.00	\$13,212,414	0.00	\$13,212,414	0.00	\$13,212,414	0.00	\$13,212,414	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														
MC Actuarial Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	5,348,711	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	1,312,039	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	4,036,672	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$5,348,711	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY22 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.														
TOTAL - CHILDREN'S HEALTH INS PROGRAM	\$112,815,481	0.00	\$128,076,244	0.00	\$126,027,895	0.00	\$123,228,665	0.00	\$123,228,665	0.00	\$123,228,665	0.00	\$123,228,665	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.805 **MO HealthNet Division – Show-Me Healthy Babies Program**

Book 7, Page 509

This item funds services for targeted low-income unborn children from families with household incomes up to 300% of the Federal Poverty Level. Services include all prenatal care and pregnancy-related services that benefit the health of the unborn child and that promote healthy labor, delivery, birth, and postpartum care.

Legal Base: RSMo 208.662; Federal regulations: 42 CFR 457.10; Social Security Act, Title XXI

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

Core reduction: (\$394,706) GR PD reduction due to an adjustment in the FMAP rate

HOUSE:

Core reallocation out: (\$40,000) (\$20,000 GR and \$20,000 Federal Funds E&E) reallocated out to MO HealthNet Administration section for annual report

Core reallocation within: ±\$29,611,153 Federal Funds PD within section to new Title XXI – CHIP Federal Fund

SENATE:

Same as the House – no additional core changes

CONFERENCE:

Same as the House – no additional core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.805														
SHOW-ME BABIES - 88855C														
CORE														
EXPENSE & EQUIPMENT	40,000	0.00	40,000	0.00	40,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	20,000	0.00	20,000	0.00	20,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	39,238,104	0.00	39,238,104	0.00	38,843,398	0.00	38,843,398	0.00	38,843,398	0.00	38,843,398	0.00	38,843,398	0.00
GENERAL REVENUE	9,626,951	0.00	9,626,951	0.00	9,232,245	0.00	9,232,245	0.00	9,232,245	0.00	9,232,245	0.00	9,232,245	0.00
FEDERAL FUNDS	29,611,153	0.00	29,611,153	0.00	29,611,153	0.00	29,611,153	0.00	29,611,153	0.00	29,611,153	0.00	29,611,153	0.00
TOTAL	\$39,278,104	0.00	\$39,278,104	0.00	\$38,883,398	0.00	\$38,843,398	0.00	\$38,843,398	0.00	\$38,843,398	0.00	\$38,843,398	0.00

FMAP - 0000015

PROGRAM-SPECIFIC	0	0.00	0	0.00	394,706	0.00	394,706	0.00	394,706	0.00	394,706	0.00	394,706	0.00
FEDERAL FUNDS	0	0.00	0	0.00	394,706	0.00	394,706	0.00	394,706	0.00	394,706	0.00	394,706	0.00
TOTAL	\$0	0.00	\$0	0.00	\$394,706	0.00	\$394,706	0.00	\$394,706	0.00	\$394,706	0.00	\$394,706	0.00

Due to an increase in the blended FMAP rate, there will be a net cost shift from GR to federal funds for DMH, DHSS, and DSS. The blended FMAP rate increased by 0.877% from 65.133% in FY 21 to 66.010% in FY 22.

MHD CTC - 1886002

PROGRAM-SPECIFIC	0	0.00	13,597,738	0.00	21,058,878	0.00	21,058,878	0.00	21,058,878	0.00	21,058,878	0.00	21,058,878	0.00
GENERAL REVENUE	0	0.00	3,305,514	0.00	5,115,422	0.00	5,115,422	0.00	5,115,422	0.00	5,115,422	0.00	5,115,422	0.00

Committee Markup Annual

	HB11 - Department of Social Services										Regular House Bills			
	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.805														
SHOW-ME BABIES - 88855C														
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	13,597,738	0.00	21,058,878	0.00	21,058,878	0.00	21,058,878	0.00	21,058,878	0.00	21,058,878	0.00
FEDERAL FUNDS	0	0.00	10,292,224	0.00	15,943,456	0.00	15,943,456	0.00	15,943,456	0.00	15,943,456	0.00	15,943,456	0.00
TOTAL	\$0	0.00	\$13,597,738	0.00	\$21,058,878	0.00	\$21,058,878	0.00	\$21,058,878	0.00	\$21,058,878	0.00	\$21,058,878	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														

MC Actuarial Increase - 1886009														
PROGRAM-SPECIFIC	0	0.00	1,752,129	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	429,797	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	1,322,332	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$1,752,129	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
This NDI is needed to fund an increase for managed care medical, newborn delivery, and Neonatal Intensive Care Unit (NICU) services to ensure that managed care payments are actuarially sound. The FY22 rates are based on an estimated budget trend developed utilizing actuarial standards which consider historical trends in utilization and inflation, budget and legislative changes, and federal requirements.														

TOTAL - SHOW-ME BABIES	\$39,278,104	0.00	\$54,627,971	0.00	\$60,336,982	0.00	\$60,296,982	0.00	\$60,296,982	0.00	\$60,296,982	0.00	\$60,296,982	0.00
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DEPARTMENT OF SOCIAL SERVICES

Section 11.810 **MO HealthNet Division – School District Medical Claiming**

Book 7, Page 522

This item funds payments for School District Administrative Claiming and Individualized Education Plan school-based health services.

Legal Base: Federal regulations: 42 CFR 441.50 and 441.55-441.60

Funding Sources: General Revenue and Federal

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual

HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.810														
SCHOOL DISTRICT CLAIMING - 90569C														
CORE														
PROGRAM-SPECIFIC	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00	41,896,295	0.00
GENERAL REVENUE	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00	242,525	0.00
FEDERAL FUNDS	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00	41,653,770	0.00
TOTAL	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00
TOTAL - SCHOOL DISTRICT CLAIMING	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00	\$41,896,295	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.815 **MO HealthNet Division – Blind Pension Medical**

Book 7, Page 532

This section provides funding for a state only health care benefit for non-Medicaid blind individuals who qualify for the Blind Pension benefit.

Legal Base: RSMo 208.151 and 208.152
Funding Sources: General Revenue
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$2,936) GR PD reduction due to estimated lapse

GOVERNOR:

Core reduction: (\$174,220) GR PD reduction due to estimated lapse

HOUSE:

Same as Governor – no additional core changes

SENATE:

Same as Governor – no additional core changes

CONFERENCE:

Same as Governor – no additional core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.815														
BLIND PENSION MEDICAL BENEFITS - 90573C														
CORE														
PROGRAM-SPECIFIC	21,274,410	0.00	21,271,474	0.00	21,097,254	0.00	21,097,254	0.00	21,097,254	0.00	21,097,254	0.00	21,097,254	0.00
GENERAL REVENUE	21,274,410	0.00	21,271,474	0.00	21,097,254	0.00	21,097,254	0.00	21,097,254	0.00	21,097,254	0.00	21,097,254	0.00
TOTAL	\$21,274,410	0.00	\$21,271,474	0.00	\$21,097,254	0.00	\$21,097,254	0.00	\$21,097,254	0.00	\$21,097,254	0.00	\$21,097,254	0.00
TOTAL - BLIND PENSION MEDICAL BENEFITS	\$21,274,410	0.00	\$21,271,474	0.00	\$21,097,254	0.00	\$21,097,254	0.00	\$21,097,254	0.00	\$21,097,254	0.00	\$21,097,254	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.820 **MO HealthNet Division – Medicaid Expansion**

Book 1, Page 36

This section provides funding for the expansion of Medicaid per Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size.

Legal Base: Article IV, Section 36(c), MO Constitution
Funding Sources: General Revenue, Federal Funds, Federal Reimbursement Allowance Fund, Pharmacy Rebates Fund and Pharmacy Reimbursement Allowance Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

New section recommended by the Governor.

GOVERNOR:

New Decision Item: \$1,571,198,598 (\$103,541,001 GR; \$1,415,548,904 Federal; & \$52,108,693 Other Funds PD) for the expansion of Medicaid

HOUSE:

Did not recommend.

SENATE:

Did not recommend.

CONFERENCE:

Did not recommend.

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.820														
AEG - 90593C														
Medicaid Expansion - 0000014														
PROGRAM-SPECIFIC	0	0.00	0	0.00	1,571,198,598	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	103,541,001	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	1,415,548,904	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	52,108,693	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$1,571,198,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Page 317. The purpose of this new decision item is to comply with Amendment 2, the ratification of which created Section 36(c) of Article IV of the Missouri Constitution. Under Amendment 2, Missouri Constitution Article IV, Section 36(c), effective July 1, 2021, the Department of Social Services (DSS) shall extend MO HealthNet (Medicaid) coverage to persons age 19-64 with income under 133% of the federal poverty level plus 5% of the applicable family size. House did not recommend funding. Senate did not recommend funding.														
TOTAL - AEG	\$0	0.00	\$0	0.00	\$1,571,198,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES
MO HealthNet Division –CHIP Increased Enhancement Fund Transfers

These sections provide the mechanism to transfer funding between the CHIP Increased Enhancement Fund (any funds over the regular federal match rate for CHIP kids) and General Revenue.

Funding Sources: Federal Fund (0163) – Title XIX
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

Core reduction: (\$35,280,998) Federal Funds TRF reduction of one-time transfer added in the F 2021 budget cycle

GOVERNOR:

Same as Department – no additional core changes

HOUSE:

Same as Department – no additional core changes

SENATE:

Same as Department – no additional core changes

CONFERENCE:

Same as Department – no additional core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.820														
CHIP INC ENHANCE TRF - 90589C														
CORE														
FUND TRANSFERS	35,280,998	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	35,280,998	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$35,280,998	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHIP INC ENHANCE TRF	\$35,280,998	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.850 **MO HealthNet Division – IGT Expenditure Transfer**

Book 7, Page 549

This item funds a transfer from the State Treasury to the General Revenue Fund for the purpose of providing the state match for Medicaid payments.

Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

Committee Markup Annual	HB11 - Department of Social Services												Regular House Bills	
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.850														
IGT EXPEND TRANSFER - 90570C														
CORE														
FUND TRANSFERS	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00
OTHER FUNDS	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00	137,074,165	0.00
TOTAL	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00
TOTAL - IGT EXPEND TRANSFER	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00	\$137,074,165	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.855 **MO HealthNet Division – IGT DMH Medicaid Program**

Book 7, Page 542

This item funds payments to the Department of Mental Health

Legal Base: RSMo 208.151 and 208.152
Funding Sources: Federal and DSS Intergovernmental Transfer Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.855														
IGT DMH MEDICAID PROGRAM - 90572C														
CORE														
PROGRAM-SPECIFIC	703,559,867	0.00	703,559,867	0.00	703,559,867	0.00	703,559,867	0.00	703,559,867	0.00	703,559,867	0.00	703,559,867	0.00
FEDERAL FUNDS	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00	500,077,646	0.00
OTHER FUNDS	203,482,221	0.00	203,482,221	0.00	203,482,221	0.00	203,482,221	0.00	203,482,221	0.00	203,482,221	0.00	203,482,221	0.00
TOTAL	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00	\$703,559,867	0.00
MHD CTC - 1886002														
PROGRAM-SPECIFIC	0	0.00	31,547,613	0.00	4,258,658	0.00	4,258,658	0.00	4,258,658	0.00	4,258,658	0.00	4,258,658	0.00
OTHER FUNDS	0	0.00	31,547,613	0.00	4,258,658	0.00	4,258,658	0.00	4,258,658	0.00	4,258,658	0.00	4,258,658	0.00
TOTAL	\$0	0.00	\$31,547,613	0.00	\$4,258,658	0.00	\$4,258,658	0.00	\$4,258,658	0.00	\$4,258,658	0.00	\$4,258,658	0.00
Funds are requested for estimated costs in the FY22 budget. These amounts are based on actual MO HealthNET program expenditures through August 2020 and historical trends. It is anticipated that additional funding will be necessary to operate current MO HealthNET programs for Fiscal Year 2022.														
TOTAL - IGT DMH MEDICAID PROGRAM	\$703,559,867	0.00	\$735,107,480	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00	\$707,818,525	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.860 & 11.865 MO HealthNet Division – Pharmacy Provider Tax Transfers

Book 7, Page 549

These sections provide the mechanism to transfer funding between General Revenue and the Pharmacy Federal Reimbursement Allowance Fund for the pharmacy reimbursement program.

Funding Sources: General Revenue and Pharmacy Federal Reimbursement Allowance (PFRA)

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.860														
GR PHARMACY FRA TRANSFER - 90535C														
CORE														
FUND TRANSFERS	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
GENERAL REVENUE	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
TOTAL - GR PHARMACY FRA TRANSFER	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

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HB11 - Department of Social Services

Regular House Bills

	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.865														
PHARMACY FRA TRANSFER - 90537C														
CORE														
FUND TRANSFERS	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
OTHER FUNDS	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00	38,737,111	0.00
TOTAL	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00
TOTAL - PHARMACY FRA TRANSFER	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00	\$38,737,111	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.870 & 11.875 MO HealthNet Division – Ambulance Service Reimbursement Allowance Transfer

Book 7, Page 549

These transfer sections allow funding to be transferred between General Revenue and the Ambulance Services Reimbursement Allowance Fund.

Funding Sources: Pharmacy Reimbursement Allowance Fund
FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.870														
AMBULANCE SRV REIM ALLOW TRF - 90581C														
CORE														
FUND TRANSFERS	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
GENERAL REVENUE	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
TOTAL	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00
TOTAL - AMBULANCE SRV REIM ALLOW TRF	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.875														
GR AMBULANCE SRV REIM ALL TRF - 90583C														
CORE														
FUND TRANSFERS	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
OTHER FUNDS	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00	20,837,332	0.00
TOTAL	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00
TOTAL - GR AMBULANCE SRV REIM ALL TRF	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00	\$20,837,332	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.880 & 11.885 MO HealthNet Division – Federal Reimbursement Allowance Transfer

Book 7, Page 549

These transfer sections allow funding to be transferred between General Revenue and the Federal Reimbursement Allowance Fund.

Funding Sources: General Revenue and Federal Reimbursement Allowance Fund
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:
No core changes

GOVERNOR:
No core changes

HOUSE:
No core changes

SENATE:
No core changes

CONFERENCE:
No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.880														
GR FRA-TRANSFER - 90840C														
CORE														
FUND TRANSFERS	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
GENERAL REVENUE	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
TOTAL	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00
TOTAL - GR FRA-TRANSFER	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00

Committee Markup Annual	HB11 - Department of Social Services										Regular House Bills			
	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.885														
FED REIMBURSE ALLOW-TRANSFER - 90845C														
CORE														
FUND TRANSFERS	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
OTHER FUNDS	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00	653,701,378	0.00
TOTAL	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00
TOTAL - FED REIMBURSE ALLOW-TRANSFEE	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00	\$653,701,378	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.890 & 11.895 MO HealthNet Division – Nursing Facility FRA Transfer

Book 7, Page 549

These transfer sections allow funding to be transferred between General Revenue and the Nursing Facility Federal reimbursement Allowance Fund.

Funding Sources: General Revenue and Nursing Facility Federal Reimbursement Allowance (NFFRA)
FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.890														
GR NFFRA-TRANSFER - 90850C														
CORE														
FUND TRANSFERS	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
GENERAL REVENUE	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - GR NFFRA-TRANSFER	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

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	FY 2021		FY 2022		GOV AS		HOUSE		SENATE		TRULY AGREED		TAFP AFTER	
	BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED		VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.895														
NURSING FACILITY REIM-TRANSFER - 90855C														
CORE														
FUND TRANSFERS	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
OTHER FUNDS	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00	210,950,510	0.00
TOTAL	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00
TOTAL - NURSING FACILITY REIM-TRANSFEE	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00	\$210,950,510	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.900 **MO HealthNet Division – Nursing Home Program - NFFRA Transfer to Quality of Care Fund**

Book 7, Page 549

This section transfers moneys from the Nursing Facility Federal Reimbursement Allowance Fund to the Nursing Facility Quality of Care Fund to be used for additional inspections and other quality of care activities.

Funding Sources: Nursing Facility Federal Reimbursement Allowance (NFFRA)

FY 2021 GR W/H: N/A

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.900														
NURSING FACILITY QLTY-TRANSFER - 90860C														
CORE														
FUND TRANSFERS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - NURSING FACILITY QLTY-TRANSFEE	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

DEPARTMENT OF SOCIAL SERVICES

Section 11.950 **Department of Social Services – Legal Expense Fund**

Book 1, page 159

This section provides for the transfer of General Funds to Legal Expense Fund for the payment of claims, premiums, and expenses as provided by Section 105.711 through 105.726, RSMo.

Legal Base: RSMo 105.711 – 105.726

Funding Sources: General Revenue

FY 2021 GR W/H: \$0

CORE ADJUSTMENTS:

DEPARTMENT:

No core changes

GOVERNOR:

No core changes

HOUSE:

No core changes

SENATE:

No core changes

CONFERENCE:

No core changes

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	FY 2021 BUDGET		FY 2022 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		TAFP AFTER VETO ACTION	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 11.950														
DSS LEGAL EXPENSE FUND TRF - 90599C														
CORE														
FUND TRANSFERS	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00
TOTAL - DSS LEGAL EXPENSE FUND TRF	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00